



2015/16

FINAL ANNUAL REPORT



Table of Content

Chapter 1: Mayor's Foreword & Executive Summary

Component A: Mayor's Preface

A. Vision	5
B. Key Policy Developments	5
C. Future Actions	6
D. Agreements/Partnerships	6
E. Key Service Delivery Improvements	6
F. Conclusion	6

Component B: Executive Summary

1.1 Municipal Manager's Overview	7
1.2 Municipal Functions, Population And Environmental Overview	7
1.3 Service Delivery Overview	9
1.4 Financial Health Overview	9
1.5 Organizational Development Overview	13
1.6 Auditor General Report: A Trend Analysis	13
1.7 Statutory Annual Report Process	13

Chapter 2: Governance

2.1 Political Governance	15
2.2 Administrative Governance	22

Component B: Intergovernmental Relations

2.3 Intergovernmental Relations	23
---------------------------------------	----

Component C: Public Accountability and Participation.

2.4 Public Meetings	23
2.5 IDP Participation and Alignment	25

Component D: Corporate Governance

2.6 Risk Management	26
2.7 Anti-Corruption & Fraud	27
2.8 Supply Chain Management	28
2.9 By-Laws	28
2.10 Websites	28
2.11 Public Satisfaction on Municipal Services	28

Chapter 3: Service Delivery Performance

Component A: Basic Services

3.1 Water and Waste Water (Sanitation) Provision	29
3.2 Electricity	29
3.3 Waste Management	29
3.4 Housing	30
3.5 Free Basic Services and Indigent Support	30

Component B: Road and Transport

3.6 Roads, Storm Water Drainage and Transport	30
---	----

Component C: Planning and Development

3.7 Planning	31
3.8 Local Economic Development	31

Component D: Community & Social Services

3.9 Libraries, Archives, Museums, Galleries, Community Facilities and Other	31
3.10 Cemeteries	31
3.11 Child Care, Aged Care & Social Programmes	32

Component E: Environmental Protection

3.12 Pollution Control	32
------------------------------	----

Component F: Health

3.13. Clinics.....	32
3.14 Ambulance Services	32
3.15 Health Inspection	32
Component G: Safety and Security	
3.16. Safety and Security	32
Component H: Sports and Recreation	
3.17. Sports and Recreation.....	33
Component I: Corporate Policy Offices and Other Services	
3.18 Financial Services	33
3.19 Human Resources Services.....	33
3.20 Information and Communication Technology (Ict)	33
Component J: Cumulative 2015/16 Fourth Quarter Performance Report	
KPA 1: Spatial Rationale	
1.1: Spatial Development Framework	40
1.2: Update of LUMS.....	40
1.3 Update of GIS	41
1.4: Land Acquisition for Development.....	41
KPA 2: Basic Service Delivery	
2.1: Free Basic Service	42
2.2: Households Electrification	42
2.3: Hlohllokwe Access Road.....	43
2.4: Metz Internal Streets	43
2.5: Turkey 02 Access Road	43
2.6: Sofaya Main Road.....	44
2.7: Sedawa Access Road	44
2.8: Lorraine-Belville Access Road	44
2.9: The Oaks Internal Streets	45
2.10: Kanana-Mahlomelong Access Road	45
2.11: Balloon Access Road	45
2.12: Finale Access Road	46
2.13: Makgaung Access Road	46
2.14: Rehabilitation of Hoedspruit Main Street.....	46
2.15: Maruleng Low Level Bridges	47
2.16: Refuse Removal	47
2.17: Fencing Of Cemeteries	48
2.18: Maruleng Indoor Sports Centre	48
2.19: Willows Multi-Purpose Community Hall.....	48
2.20: Bochabelo Community Hall	49
2.22: Butswana Community Hall	49
2.23: Moshate Community Hall	50
2.24: Turkey 03 Community Hall	50
2.25: Street Lighting	51
2.26: Roads and Bridges.....	51
2.27: Parks and Gardens	52
2.28: Buildings.....	52
2.29: Machines.....	52
2.30: Office Furniture	53
2.31: It Equipment	53
2.32 Server Room Upgrade	53

2.33: Access Control	54
2.34: Equipment	54
2.35: Skip Bins Containers	54
2.36: Sidewalks Litter Bins	55
2.37: Two-Way Radios	55
2.38: Pro Laser 4 Speed Measuring Machine	56
2.39: Vehicles	56
KPA 3: Local Economic Development	
3.1: Led Programmes	57
3.2 EPWP	57
3.3 Signage and Branding	58
3.4 Tourism	58
3.5 K2c Support	58
KPA 4: Financial Viability	
4.1: Updating Financial Management Systems	59
4.2 Supplementary Valuation Roll	59
4.3: Revenue Enhancement Strategy	59
4.4: Asset and Inventory Management	60
4.5: Supply Chain Management	60
4.6: MIG Expenditure	61
4.7: Fleet Management	61
4.8: MFMA Implementation	61
KPA 5: Good Governance and Public Participation	
5.1: MFMA Implementation (AFS and Annual Report)	63
5.2: External Auditing	63
5.3: Internal Auditing	64
5.4: Audit Committee	64
5.5: MPAC	64
5.6: Risk Based Internal Plan	65
5.7 Ward Committees	65
5.8: Public Participation,	66
5.9: Council Function and Support	66
5.10: Traditional Leaders Allowance	67
5.11: Disaster Management (Plan, Campaigns & Strategic Session)	67
5.12: Disaster Recovery Plan	68
5.13: Mayoral Bursary Fund	68
5.14: Elderly	69
5.15: Maruleng 16 Days of Activism	69
5.16: Gender Programme	69
5.17: HIV/Aids Programmes	70
5.18: Women's Month Programme	70
5.19: New Born Baby	70
5.20: Mayoral Sports Tournament	71
5.21: Greening Programme	71
5.22: Disability Programme	71
5.23: Awards to Best Performing Schools	72
5.24: Arts & Culture Support Programme	72
5.25: Educational Awareness Programmes	72
5.26: Arrive Alive	73

5.27: Cleanest Village	73
5.28: Town Planning Campaigns	73
5.29: Communication	73
KPA 6: Municipal Transformation and Organization Development	
6.1: IDP Review	74
6.2: IDP/PMS Strategic Planning Session.....	74
6.3: PMS	75
6.4: Policy Development, By-Laws & Reviews.....	76
6.5: Legal Services & Labour Forum.....	76
6.6: Labour Forum	77
6.7: OHS	77
6.8: Payroll Management	77
6.9: Overtime Management.....	78
6.10: Skills Development.....	78
6.11: Employment Equity	79
Chapter 4: Organizational Development Performance	
Component A: Introduction to the Municipal Personnel	
4.1 Employee Totals, Turnover and Vacancies	80
Component B: Managing the Municipal Workforce	
4.2 Policies.....	80
4.3 Injuries, Sickness and Suspension.....	80
4.4 Performance Rewards.....	80
Component C: Capacitating the Municipal Workforce	
4.5 Skills Development and Training.....	81
Component D: Managing the Workforce Expenditure	
4.6 Employee Expenditure	82
Chapter 5: Financial Performance.	
Component A: Statement of Financial Performance.	
5.1 Statement of Financial Performance	84
5.2 Asset Management.	84
5.3 Financial Ratios Based On Key Performance Indicators.....	84
Component B: Spending Against Capital Budget.	
5.4 Capital Expenditure.....	84
5.5 Sources of Finance (Capital Budget)	84
5.6 Capital Spending On 5 Largest Projects	85
5.7 Basic Service and Infrastructure Backlogs- Overview.....	86
Component C: Cash Flow Management and Investment.	
5.8 Cash Flow Statements	86
5.9 Borrowing and Investment.....	86
5.10 Supply Chain Management.....	86
5.11 Grap Compliance	86
Annexures	
Annexure A	87
Annexure B	89
Annexure C	91

CHAPTER 1: MAYOR'S FOREWORD & EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S PREFACE

This is the last report of the political administration that was elected in 2011. It is arguable true that Maruleng is a better place to live in than it was in 2000. Although we have done better, we cannot say our work is complete when unemployment, inequality and poverty still reign supreme in our everyday life as articulated in both the National Development Plan (NDP) and Limpopo Development Plan (LDP) respectively. The Local Government: Municipal Financial Management Act (no. 56 of 2003) subjects all municipalities to prepare and adopt the **Annual Report** which aims to: provide a record of all activities of the Municipality during financial year to which the report relates; provide a performance account and promote accountability to local community(see RSA, 2003: S121 (1). The Local Government: Municipal Systems Act (no.32 of 2000) Section 46 also requires the municipality to prepare **Annual Performance Report** for each financial year which must reflect the following:

- (a) the performance of the municipality and each of the external service provider;
- (b) a comparison of the performance with the previous financial year; and
- (c) measures taken to improve performance

This report is a sincere attempt to comply with performance legislations. Chapter three (03) details the performance of the MLM. A synopsis of Service Provider's Performance will be found in Appendix A. This report is tailored in such a way that it outlines measures taken to improve performances in a designated column. A high level comparisons of performance of 2014/15 and 2015/16 is also indicated in Chapter three (03). It is against this background that this report presents the **annual performance record** of the MLM for the financial year 2015/16.

The Report will focus on the achievements against the targets set for the period under review, 2015/16 financial year. By so doing, it embodies and epitomizes governance precepts and requirements set in King III Report. The Mayor's foreword also reflects on our **vision, key policy developments, future actions, agreements/partnerships and key service delivery improvements**.

A. VISION

The MLM's vision is "To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism". The vision is set to be achieved by carrying out our mission: "Maruleng Local Municipality is committed to the accelerated provision of quality basic services and promotion of socio-economic development through the harnessing of all resource endowments in an integrated and sustainable manner".

B. Key Policy Developments

In pursuit of achieving its vision, the municipality has adopted the Integrated Development Plan (IDP) within the legal timeframe, May 2015. The IDP conducts the community needs analysis, set priorities, strategies, projects, budget and relevant sector plans in alignment with the district, provincial and national strategic thrust i.e. National Spatial Development Perspective (NSDP), National Development Plan (NDP), New Growth Path, Limpopo Development Perspective (LDP) which guides the municipality in long term planning and others. The impact of these strategies and sector plans could be seen in the context of the **six performance areas** of municipal government namely: Spatial Rationale, Basic Service Delivery and Infrastructure Development, Local Economic Development, Financial Viability, Good Governance and Public Participation and Municipal Transformation and Organizational Development. This led the municipality to adopt its strategic objectives as thus: (1) Plan for the future; (2) Improve community well-being through accelerated service delivery; (3) Build effective and efficient organization; (4) Become financially viable; (5) Develop

partnership; (6) Grow the economy and provide livelihood support; (7) Develop and retain skilled and capacitated workforce; and (8) Effective and efficient community involvement.

The projects contained in the Service Delivery and Budget Implementation Plan (SDBIP) contribute towards attainment of these objectives. Also worth noting is that during under review at least 10 finance related policies were either reviewed or developed namely; credit and debt collection policy, Revenue enhancement policy, tariff policy, inventory and asset management policy, supply chain management policy, banking and investment policy, rates policy, indigent policy, inventory and asset management policy, budget management and virement policy, write-off policy and travel and subsistence policy. Appendix B contains an indication of Human Resource Policies and Plans.

C. Future Actions

The municipality has the following future plans:

- Filling of Senior Management positions within 3 months of being vacant
- Gradual replacement of ageing infrastructure
- Extending refuse collection to rural villages (households)
- Facilitating the construction of three shopping centres (Metz, The Oaks and Makhutswe CPA)
- Expansion of revenue base and massive development in Hoedspruit

D. Agreements/Partnerships

The municipality has a partnership with K2C Biosphere in order to protect the biodiversity within its boundaries by regulating internal land use. The municipality provides resources for this cause. The municipality funds two projects namely, environmental monitors & river restoration programmes.

E. Key Service Delivery Improvements

The municipality is in the process of finalizing the electrification of about 500 households in Scotia which is a new settlement through the Integrated National Energy Grant of R7, 000,000. About R6m side aside for the acquisition of land in Hoedspruit for development and residential for the historical excluded. About six strategic roads were upgraded from gravel to tar. Two strategic community halls were constructed namely: Butswana and Moshate community halls. About 1 909 households have access to Free Basic Electricity.

F. Conclusion.

Given the infrastructural challenges we are faced with and the limited resources available, we have done well and much need to be done to address the three challenges being underdevelopment, poverty, inequality and unemployment. We need to work hard to mobilize resources to deal with poverty. Let me take this opportunity to call upon all stakeholders to make valuable inputs in this Draft Report.

COMPONENT B: EXECUTIVE SUMMARY

1.1 Municipal Manager's Overview

As the Council's Administration Head, the Municipal Manager is responsible and accountable for organizational development including appointment of staff, other than those referred in Section 56 (A) OF THE Municipal Systems Act, subject to Employment Equity Act (no. 55 of 1998). Article 55 of the Systems Act read with Articles 60 to 70 of the Local Government: Municipal Finance Management Act lay down the responsibilities of Accounting Officer i.e. to advise political structures, political office bearers and officials of the municipality (s60), fiduciary responsibility (61), general financial management (s62), asset and liability management (63), revenue management (64), expenditure management (65), budget preparations (68), budget implementation (69), shortfalls, overspending & overdrafts (70), reports and reported matters (71), mid-year budget & performance assessment (s72), Protection (s76) and top management (77) – almost the entire Chapter 8 of the MFMA.

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Appendix E will be able to outline the municipal Powers and Functions. The population distribution by age categories and gender of the Municipality is presented in figure 3 and table 8, it is clear that the percentage of females increase along with age, implying that women live longer in the age group 0-4 years the percentage of males and females are fairly even, compared to the age group 35-65 and older where female constitute 54 % of the population.

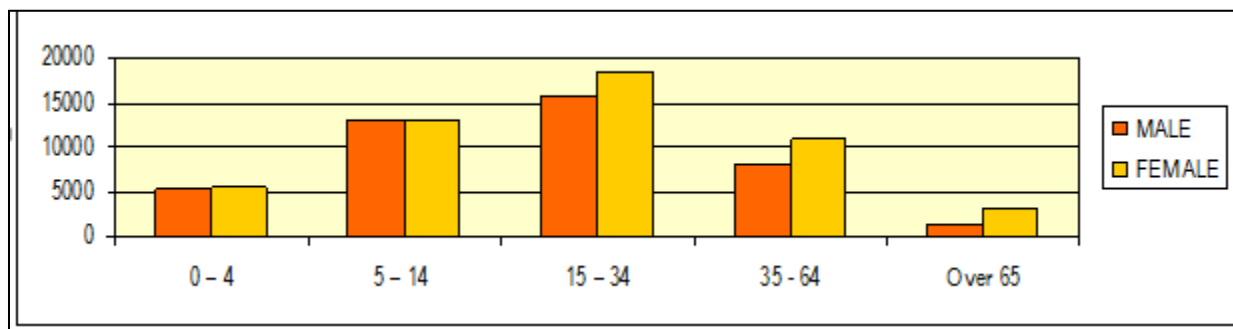
Population Trends

The reconciled total population of Maruleng Municipality is as follows in Table 4 below:

POPULATION		HOUSEHOLDS	
Census 2001	Census 2011	Census 2001	2011
94383	94 857	19 668	24 470
% increased	0.49 (474 persons)	% increased	24.4% (4 802 households)

Source: Statistics South Africa, 2011

Figure 3: Estimated population by age and gender



Source: Statistics South Africa, 2001

Table 7: Estimated population by age and gender

	0 – 4		5 – 14		15 – 34		35 – 54		55-65		Over 65	Total
	No	% **	No	%	No	%	No	%	No	%	No	
MALE	6 039		10 446		16 525		6 864		2 189		1 513	43 576
FEMALE	5 997		10 107		18 528		10 502		2 972		3 175	51 281
TOTAL	12036	12.6	20553	21.6	35053	36.9	17366	18.3	5161	5.4	4688 (4.9)	94 857

Source: Statistics South Africa, 2011

Population age structure

Table 8: Population age structure

Population Under 15	Population 15 To 64	Population over 65
34.40%	60.30%	5.30%

Source: STASSA 2011

The table above indicates the population distribution according to the age structure where most of the population group is at the age between 15 to 64, this age constitute 60.30% of the population, followed by under 15 years at 34.40% and over 65 years at 5.30%. This shows a need for the economic strategy to identify development thrusts that would address the need of the economically active people.

An overview of environmental management indicates that the MLM has one licensed, authorized landfill site i.e. Worcester. The Municipality is responsible for its maintenance. The Maruleng Municipal Area is faced with environmental risks and trends that lead to environmental degradation, a situation that draws a stark attention for the municipality to develop Environmental Management Plan. Maruleng is relatively rich in water as there four major river systems that transverses the municipality namely Ga-Selati, Makhutswi, Olifants and Klaseria river. In terms of climate conditions, large parts of the municipality are identified as a semi-arid zone which means that the municipal area receives low annual rainfall, roughly 401-600mm rainfall per annum. The southern parts towards the Drakensberg escarpment does not experience dry climate when compared to the entire municipal area, as rainfall is estimated to be from 600mm and can even exceed 100mm per annum. The Municipal Area and surroundings represent some pristine Protected Areas and Conservation Areas, including the Kruger National Park, Timbavati Game Reserve and Blyde River Canyon Nature Reserve to the south. Most of the rain in the municipal area is received during summer (75%). The temperature ranges from a high average of 21 degrees Celsius to a very high average of 25 degrees Celsius. A wetland was identified in Makgaung are and if properly-managed, could be of economic importance to the local community. The Maruleng environment influences economic opportunities in the area, as well as the living conditions of its inhabitants,.

1.3 SERVICE DELIVERY OVERVIEW

The achievements of MLM during the performance year under review are illustrated in the table below:

Key Performance Area (KPA)	Achievements
KPA 1: Spatial Rationale	SPLUMA processes in place, About R 6m was set aside for the acquisition of land in Hoedspruit.
KPA 2: Basic Service Delivery and Infrastructure Development	The following infrastructure projects were completed: Metz internal road, Turkey o2 access road, Sofaya main road, Sedawa access road and Hoedspruit main street, Butsawana community, Moshate community and Hlohlokwe access is almost 90% complete.
KPA 3: Local Economic Development	About 1042 job opportunities were created through municipal LED initiatives.
KPA 4: Financial Viability	MSCOA processes under way and timelines adhered to. Most critical finance policies were developed. None-reliance on loans.
KPA 5: Good Governance and Public Participation	The year under review registered successful eight (8) IDP/Budget Public Participation sessions across wards and special group's engagements. The municipal governance structures were intact and functional as per the legislative requirements i.e. 04 (ordinary council sitting), 10 (special sittings, 18 EXCO meetings, 04 Audit Committee Meetings; 04 MPA meetings. A successful Mayoral tournament was hosted and 3 best performed schools were honoured. Municipality appointed its Audit Committee after it has utilized the District- shared committee for the past years.
KPA 6: Municipal Transformation and Organization Development	The IDP/Budget (5 th Review) was adopted within the prescribed legal timeline (i.e. May 2016), Performance reviews for S56 Managers was conducted.

1.4 FINANCIAL HEALTH OVERVIEW

The Budget and Treasury Office manages the corporate financial affairs of the Municipality to ensure that the best possible services are rendered with the available funds. The Department provides strategic financial management and financial services to internal clients and is responsible for compiling the annual municipal budget and financial statements and managements reports, to safeguard the assets of the municipality and to ensure that accurate and reliable information is produced.

The strategic objectives of the Budget and Treasury Office are to:

- ✓ To ensure sound and proper financial management processes and controls are implemented and maintained in accordance with the MFMA, GRAP, Municipal Property Rates Act and other related regulations in order to safeguard the assets of the municipality, to ensure effective and efficient use of resources of the municipality and to provide the management and other stakeholders with relevant, accurate and reliable information on a timely basis to enable users to make better decisions.

The main functions of the Budget and Treasury Office are as follows:

- ✓ Revenue Management - billing of municipal services (e.g. refuse) and collection of revenue
- ✓ Budget Control and Reporting- financial reporting and budget preparations and monitoring
- ✓ Expenditure Management- creditors payments, cash and investment management
- ✓ Supply Chain Management- procurement of goods and services
- ✓ Asset Management- management of municipal properties
- ✓ Fleet Management effective and efficient municipal fleet management

There are number of financial policies which are relevant to the powers and functions of the municipality which were developed and implemented. These policies are inter alia supply chain management, credit control and debt policy, (which determines that municipal accounts must be paid on the date indicated on the account and none payment will result in debt collection, fixed asset policy (to govern the fixed assets of the municipality, banking and investment policy (to ensure that the municipality's cash resources are managed effectively and efficiently) , indigent policy (to ensure that households who qualified to be indigents have access to at least basic municipal services)

FINANCIAL OVERVIEW

Financial Overview: Year 2015 /16			
R'000			
Details	Original budget (operating)	Adjusted budget	Actual
Income:			
Grants	129,875,000	136,411,039	130,186,664
Taxes, levies and tariffs	37,774,462	43,803,385	46,767,667
Sub Total	167,649,462	180,214,425	176,954,331
Less: Expenditure	137,671,334	141,149,511	155,641,197
Net Total	29,978,128	39,064,914	21,313,134
Operating Ratios			
Detail	%		
Employee Cost	28,07%		
Repairs and Maintenance	0,89%		
Finance Charges (Borrowing)	0,03%		

COMMENT ON OPERATING RATIOS:

Employee cost is 32.96% of the total operating cost and is above the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 0,99% and is below the norm of 8%.

Total Capital Expenditure		R'000	
Detail	2014	2015	2016
Original Budget	39,742,490	49,589,000	64,861,694
Adjusted Budget	43,433,409	53,463,000	84,025,995
Actual	22,260,292	40,121,264	40,839,856
% of Budget implemented	51,2%	75%	48,6%

COMMENT ON CAPITAL EXPENDITURE:

During the financial year under review the original capital budget was adjusted to allow for an additional funding of R20, 000,000 received. 48,6% of the capital budget was implemented. From 15 projects, 2 projects were completed and 13 projects are still in progress. These projects were completed to the value of 40,839,856.58

FINANCIAL HEALTH STATUS

The municipality had total revenue of in **R 177,016,157** 2015/16 when compared to **R 155,378,130** in 2014/15. This marked an increase of **R 21,638,027 (12, 22%)** when compared to the 2014/15. The municipal revenue is categorized into internal and external sources. The internal sources of revenue contributed **R 46,829,493** which is 26, 45% of the total revenue while external sources contributed 73.55% of the total revenue at **R130, 186,664 i.e. R100, 118,417** (operational revenue) and **R30, 068,247** (capital revenue).

Total expenditure for the 2015/16 stood at **R137, 312,434** which illustrate an increase of **R6, 381,986 (4, 6%)** when compared to **R143, 694,420** in **2014/15**. The distribution of expenditure is **R45,252,895 (32,96%)** for employee's related costs, **R33,300,830 (24,25%)** on general cost while councilors' remuneration stood at **R9,578,361 (6,16%)**. The overall expenditure led to a surplus of **R36, 551,454** comparison to a surplus of **R 11, 949,625** in 2014/15 financial year. It is further recommended that this section be read together with the **Annual Financial Statements**.

The above information depicts a healthy financial status for the municipality

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The Department of Corporate operated without a Director for the past three years since expiry of the contractor of the Director while the Municipal Manager was suspended since August 2015 and the municipality has witnessed a number of acting Municipal Manager. The MLM had an approved organogram of 180 posts. Of these 148/180 (i.e. 82.22%) were filled as at 30th June 2016, vacant posts included Director Corporate Services and Legal Officer.

1.6 AUDITOR GENERAL REPORT: A TREND ANALYSIS

The audit opinion for the 2014/15 financial year demonstrates a regress from an unqualified opinion in 2013/14 financial year to qualified opinion in 2014/15. A trend analysis of the audit opinion over the last eight (08) years or so is indicated in the following table:

2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Disclaimer	Qualified	Unqualified	Unqualified	Qualified	Qualified	Unqualified	Qualified	Pending

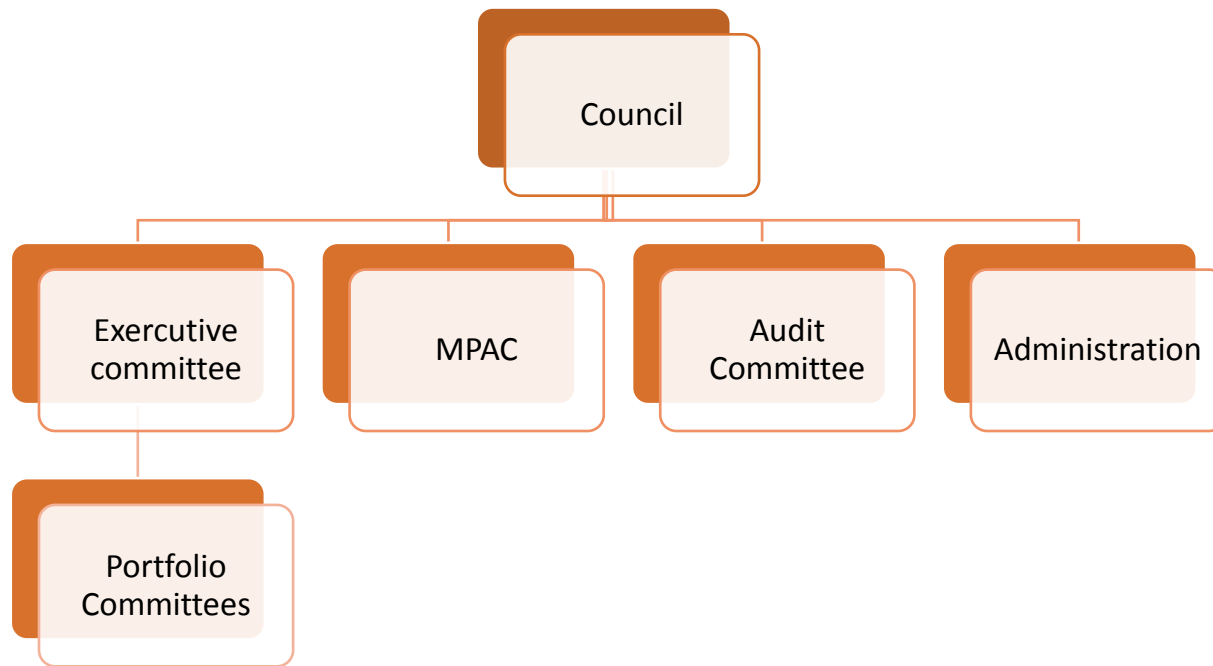
The table above has a telling story. The performance of Municipality to achieve good audit report is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP and compliance to GRAP standard. The AGSA Report also determines the extent to which municipalities are delivering services in an efficient, effective and economic manner. The Municipal has received the overall unqualified audit opinion during 2009/10, 2010/11 and 2013/14 financial years and regressed to qualify audit opinion in 2014/15. The municipality has corrective measures in place an improved audit opinion in the year under review (2015/16).

1.7 STATUTORY ANNUAL REPORT PROCESS

It is common cause that the development of this Draft Annual Report is guided by Section 46 of the Local Government: Municipal Systems Act (no.32 of 2000) read with Section 121 of the Local Government: Municipal Finance Management Act (no.56 of 2003) requiring every municipality to prepare an annual report for each financial year. All the material statutory processes requiring to deal with non-financial Performance Report within the prescribed legislative timelines were complied with. **See below table for actual dates:**

o.	Activity	Timeframe	Actual Dates (where applicable)
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July	29/06/2016 (IDP/Budget process adopted by Council)
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).		
3	Finalise 4 th quarter Report for previous financial year		
4	Submits draft Annual Report to Internal Audit and Auditor-General	August	31/08/2016
5	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase		
6	Auditor General audits draft Annual Report including consolidated Annual Financial Statements and Performance data	September – October	Pending
7	Municipalities receive and start to address the Auditor General findings		
8	Commencement of draft Budget/IDP finalization for next final year. Annual and Oversight Reports to be used as input		
9	Receive management letter and provide final comments on findings	November	Pending
10	Auditor-General submit audit opinion.		
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January	Pending
12	Audited Annual Report is made public and representation is invited	February	Pending
13	Oversight Committee assesses Annual Report		
14	Council adopts Oversight report	March	Pending
15	Council table next financial year Budget/IDP and invite public representation		
16	Oversight report is made public	April	

CHAPTER 2: GOVERNANCE



The above are the Key MLM's governance structure. They enabled the municipal Council and especially the Mayor as envisaged in s52 of the MFMA (NO.56 OF 2003) to provide political guidance over fiscal and general governance affairs of the MLM. The Audit Committee provides opinions and recommendations in performance, financial processes, annual and oversight reports. The MLM's Audit Committee comprises independent experts in various fields. MPAC which plays an oversight role of council was also established in terms of MSA, 1998.



Her Worship: The Mayor Cllr. P.A Mafologele

Functions and Powers: The mayor of the Municipality:

- (a) Presides at the meetings of the Executive Committee;
- (b) Performs duties including ceremonial functions;
- a. Exercises the powers delegated to the Mayor by the Council and Executive Committee (MSA, Act 1998:s49)
- (c) Tables in the municipal council a process outlining key deadlines for preparation, tabling and approval of IDP/Budget (MFMA 2003: s21 (b);
- (d) Co-ordinates the processes for preparing the annual budget and reviewing the Municipality's Integrated Development Plan (IDP) and budget related policies any revisions of the IDP and budget related policies to ensure that they are mutually consistent and credible (MFMA 2003 :s21 (a);
- (e) Manages the drafting of the municipality's IDP (MSA 200:s30(a) with effect from 1st July; and
- (f) Tables the Draft IDP/Budget to the municipal council for adoption (MSA 200: s30 (c) read with MFMA 2003: s16 (2).



The Speaker: Cllr. C. Magoro

Functions of the Speaker: the Speaker of the Municipality:

- (a) Presides at meetings of council
- (b) Performs the duties and exercise the powers delegated to the speaker in terms of section 59 of MSA, 32 of 2000
- (c) Ensures that the council meets at least quarterly
- (d) Must ensure compliance in the council and council committee with code of conduct set out in Schedule 5; and
- (e) Ensures that council meetings are conducted in accordance with the rules and orders of the council in terms of section 37 of MSA, 119 of 1998



The Chief Whip: Cllr. M.L Mongadi

The Chief Whip's delegation: although the position of the Chief Whip and by extension its function(s) is not legislated, the following are the Chief Whip's delegation in terms of the Council Resolution:

- (a) Maintains sound relations between the municipal governing party and various political parties;
- (b) Ensure that relations are constructive and focused on key issues at hand;
- (c) Attends to dispute between political parties;
- (d) Ensure political accountability of councilors to ward committees;
- (e) Ensure quorum at council meetings;
- (f) Advises councilors belonging to various parties to convene party causes as to determine party positions on specific items/motions on the Council's agenda;
- (g) Generally, organizing the work of councilors in the causes; and
- (h) Collaborates on regular basis with the Council Speaker in relation to issues of discipline and conduct of councilors.

Executive Committee Members (EXCO)



The Mayor

Cllr. Mafologele P.A



Cllr. Ratshosh P.H



Cllr. Nyathi M.J



Cllr. Mathaba M.A

The MLM is the category B Municipality with a collective executive system, combined with a ward participatory system.

Functions and powers: The Executive Committee

- (a) The principal Committee of the Municipal Council which receives reports from other committees of the Council and forward these reports together with recommendations to Council when it cannot dispose of the matter in terms of its delegated powers;
- (b) Identifies the needs of the municipality;
- (c) Review and evaluate those needs in order of priority;
- (d) Recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure;
- (e) Identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general;
- (f) Evaluate progress against KPI;
- (g) Review the performance of the Municipality in order to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of municipal by-laws

Councillors

The MLM has a total of 27 Councillors. Of these 14 are ward councillors, while 13 have been appointed on the basis of proportional representation (PR). There are also traditional leaders who participate in the Municipal Council in terms of the government gazette. **Below is the fully list of Ward Councillors from Ward 01-14 respectively and PR list.**

WARD	WARD COUNCILLOR	GENDER
Ward 1	Cllr Du. Preez E.C	Female
Ward 2	Cllr Mongadi M.J	Male
Ward 3	Cllr Malapane M.S	Male
Ward 4	Cllr Mahlako M.C	Male
Ward 5	Cllr Malepe M.R	Female
Ward 6	Cllr Nyathi S.A	Male
Ward 7	Cllr Shaai L.V	Male
Ward 8	Cllr Mathaba M.A	Female
Ward 9	Cllr Magoro M.C	Female
Ward 10	Cllr Popela M.D	Male
Ward 11	Cllr D Mogale	Male
Ward 12	Cllr Morema J.T	Male
Ward 13	Cllr Rakgoale M.M	Female
Ward 14	Cllr Maahlo M.J	Female

PROPOTIONAL COUNCILLORS			
	COUNCILLOR	GENDER	PARTY
1	Cllr Mafologele P.A	Male	ANC
2	Cllr Raganya B	Female	ANC
3	Cllr Mashumu P.M	Male	ANC
4	Cllr Nyathi M.J	Female	ANC
5	Cllr Malatjie I.H	Male	ACDP
6	Cllr Ratshoshi P.H	Male	ANC
7	Cllr Rakgoale M.J	Female	ANC
8	Cllr Mamejja M.R	Male	ANC
9	Cllr Mathaba E	Male	COPE
10	Vacant (PAC dispute)	-	-
11	Vacant (PAC dispute)	-	-
12	Cllr Sekgobela R.B	Female	COPE
13	Cllr Shai P.E	Male	DA

Political Decision Making

The Council of the MLM has during the period under review, complied with the requirements of the Municipal Structures ACT, 1998 by ensuring that various council committees are set, functional and effective. The Council is ultimate decision making-body. Decisions of Council were taken in compliance to the applicable law of the Republic of South Africa. 100% of the decisions taken by the Council for the year under review were implemented

2.2 ADMINISTRATIVE GOVERNANCE

TOP MANAGEMENT STRUCTURE

ACTING MUNICIPAL MANAGER

Ms KHENSANI VERONICA SITHOLE

CHIEF FINANCE OFFICER

MR MAKAMU EADIE

DIRECTOR: TECHNICAL SERVICES

MR ALUWANI ABSALOM MAGADANI

DIRECTOR: COMMUNITY SERVICES

Ms MAKUATA LILLY MOKONYANE

DIRECTOR: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT

Ms KHENSANI VERONICA SITHOLE

DIRECTOR: CORPORATE SERVICES

(VACANT)

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

The MLM is required to exercise its executive and legislative authority within the constitutional system of co-operative governance contemplated in s41 of the Constitution (RSA, 200:S3). A performance review of the 2015/16 reveals that the municipality facilitated **5 IGR sessions** in the form of IDP /Budget Representative Forums. The municipality further participated in other IGR sessions within the district and the province of Limpopo. These sessions involved inter alia: Provincial Development Planning Forum meetings, consultative sessions, District and Provincial IGR fora etc. These sessions helped a great deal for alignment purposes. They also provided a platform to address issues of mutual interest with the district, province and national government. As the results of these sessions the municipality is housing a number of Sector Departments and other stakeholders at its **Multi-Purpose Centre**.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.

2.4 PUBLIC MEETINGS.

The municipality prides itself regarding communication and stakeholders' participation structures. The municipality has a communication strategy which indicates who communicates to who, when and how. The municipal website is also a useful tool which the municipality employs to communicate with its stakeholders to cover the cyber space community. The municipal newsletter published four quarterly editions to communicate municipal programmes

Other forms of communication and public participation during the 2015/16 financial year included the usage of ward public meetings for the 14 wards wherein ward councilors provided feedback and progress report to ward members.

The municipal website is also used as another mechanisms employed to communicate and engage with the local communities. For example, documents such as the Draft IDP/Budget were and are usually placed on the municipal website for public comments. **These public meetings by and large inform municipal planning.** The table below gives detailed information regarding some of the public participation meetings that were held:

DATE	PURPOSE/ACTIVITY	VENUE	TARGETED PEOPLE	TARGETED	ACTUAL ATTENDEES
14 April 2016	IDP/Budget Public Participation	Calais Community Hall	Community members	400	315
15 April 2016	IDP/Budget Public Participation	Lorraine	Community members	550	375
18 April 2016	IDP/Budget Public Participation	Maderia (Stone Breakers Sports Group)	Community members	450	375
19 April 2016	IDP/Budget Public Participation	Bismarck (Home Sweepers Sports Ground)	Community members	450	407
20 April 2016	IDP/Budget Public Participation	Makgaung Community Hall	Community members	500	366
21 April 2016	IDP/Budget Public Participation	Sedawa Community Hall	Community members	500	402

21 April 2016	IDP/Budget Public Participation	Hoedspruit Community Hall	Community members	270	90
22 April 2016	IDP/Budget Public Participation	Finale (Shinning Sports Ground)	Community members	500	290

2.5 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. The 2015/16 revised IDP was approved by council on the 29th May 2015 in the council chamber. IDP is reviewed in line with required standard and template and is aligned to the budget. The IDP Process Plan is developed and approved by council as the road map for the review of the IDP and Budget. The IDP Steering Committee is responsible for the review of the IDP/Budget. The draft IDP/Budget is tabled before the council for public participation process to unfold for the purpose of community accessibility and inputs. The IDP representative forum where all stakeholders are represented is also conducted to interrogate the IDP document. All inputs and comments are consolidated and the report is developed based on inputs. The process of prioritization takes place taking in to account the available resources and capacity of the municipality.

IDP PARTICIPATION AND ALIGNMENT	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 54 & 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

The municipality regards risk management as one of the pillars required for the sustainability and corporate management. In compliance to with MFMA which is S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The municipality has a dedicated risk unit. Risk assessment sessions were conducted with the assistance of the Provincial and COGHSTA through the municipal Risk Management Committee to help the municipal management with the identification and profiling of risks within the municipality. The MLM developed both operation and strategic risk registers. From the strategic risk perspective, the following **top ten (10) identified risk were identified:**

No.	Risk Category	Risk Description	Inherent Risk	Actions to improve/manage risk	Risk Owner
1	Spatial Planning and Economic Development	Failure to exploit investment opportunities	High	<ul style="list-style-type: none"> ✓ Job creation through EPWP. ✓ Assisting SMME's to market their products and services at tourism events ✓ Provide support to community work projects ✓ Marketing the municipality ✓ Completion of phase two (2) of branding of Hoedspruit 	Municipal Manager
2	Technical Services	Failure to provide basic services	High	<ul style="list-style-type: none"> ✓ Implementation of WSP agreement ✓ Coordination of bulk water supply 	Municipal Manager
3		Deterioration of municipal roads	High	<ul style="list-style-type: none"> ✓ Upgrading of municipal roads ✓ MISA to assist the municipality in developing the Road Master Plan 	Municipal Manager
4	Spatial Planning and Economic Development	Poor coordination between the municipality and community land use	High	<ul style="list-style-type: none"> ✓ Review of the LUMS ✓ Implementation of SPLUMA 	Municipal Manager
5	Community Services	Inadequate public participation/community involvement	High	<ul style="list-style-type: none"> ✓ Mayor's tournament ✓ Review and implementation of Public Participation Strategy ✓ Review and implementation of Communication Strategy 	Municipal Manager

6	Spatial Planning and Economic Development	Inaccessibility of land for development	High	✓ Acquire land ✓ Prioritizing and redirecting development to other municipal growth points	Municipal Manager
7	Corporate Services	Inadequately trained workforce	High	✓ Implementation of the Work Skills Plan ✓ Review of the Work Skills Plan	Municipal Manager
8	Information Technology	Ineffective and inadequate information technology infrastructure	High	✓ Development of Disaster Recovery Plan ✓ Implementation of the Disaster Recovery Plan	Municipal Manager
9	Budget and Treasury	Inability to enhance revenue	High	✓ Implementation of Credit Control By-law ✓ Implementation of Revenue Enhancement Strategy	Municipal Manager
10		Fraud and corruption	High	✓ Filling of vacancies ✓ Implementation of SCM policies ✓ Training of SCM personnel ✓ Ensure adherence to timeline procurement plan ✓ Fraud awareness workshops	Municipal Manager

2.7 ANTI-CORRUPTION & FRAUD

The MLM has reviewed the Fraud Prevention Strategy and Risk Management Policy. The Strategy contain Fraud and Corruption Prevention Plan. The Strategy is founded upon the principle of intolerance to unethical conduct, fraud and corruption. The key risk areas are:

- ✓ **Abuse of leave/authorized leave**
- ✓ **Fraudulent subsistence and travel claims**
- ✓ **Bribery and gifts**
- ✓ **Theft of municipal assets**
- ✓ **Abuse of municipal vehicles**

However, the municipality has developed mechanisms to mitigate these risks. The work done by the Internal Audit Unit to review processes and compliances also serve as a deterrent. In addition the MLM has an Audit Committee which provides independent assurance and oversight. Practices within the MLM attained the standards set out in s117 of the MFMA in which councilors did not form part of the municipal bidding committees.

2.8 SUPPLY CHAIN MANAGEMENT

The MLM has developed the SCM policy and currently implementing Municipal Supply Chain Policy in line with the requirements of Section 112 of the MFMA. The municipal SCM policy is aligned with the key principles enshrined in the SCM Regulations as well as updates to various circulars issued by the National Treasury. As part of practical implementation of SCM Policy, the MLM has put in place mechanisms to ensure that the Committees that preside over procure are independent from one another. Furthermore, the municipality has implemented effective system of contract and performance management to safeguard any possible deficiencies in the supply chain system. Councilors are not sitting in any committees, however, they receive reports on SCM implementation on quarterly basis as part of statutory oversight reporting mechanisms to Council. The municipality reviews the supply chain management policy on an on-going basis to mitigate against any weakness that may emerge also incorporate any changes in the legislation.

2.9 By-Laws

The municipality has introduced only one by-law: credit and debt management by-law.

2.10 WEBSITES.

The municipal website remains one of the tools for communication with community members and key stakeholders. As at 30th June 2016, the following are some of the information published on the municipal website:

- Draft/Final Annual Report 2014/15;
- Draft/Final IDP/Budget 2016/17;
- Final/Adjusted/Quarterly SDBIP 2015/16;
- Monthly Budget Report Statements (s71);
- Senior Managers Performance Agreements;
- Tenders. etc.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No formal public participation surveys were conducted during the period under review. The municipality relied on public participation sessions referred to above, as well as the usage of the Premier and the Presidential Hotlines to gauge the level of satisfaction/dissatisfaction with municipal services. The issues raised or received are responded to. Majority of complaints are around water provision, which is a district competency.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

COMPONENT A: BASIC SERVICES

3.1 WATER AND WASTE WATER (SANITATION) PROVISION

Mopani District Municipality is the Water Service Authority whilst the local municipality is the Water Service Provider. It is the responsibility of the district municipality to implement all major projects on water and sanitation. The local municipality is only responsible for maintenance once the projects are operation.

Basic Service	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comment
Water	7 808	Mametja –Sekororo RWS & upgrading of water reticulation and extension,	The plant is at 98% complete and Bulk supply line and reservoir is still at 70% complete	Only 5 villages have been reticulated but they no bulk water supply
Sanitation	1 487	0	0	The district did not plan any project in the municipality for 2015/16

3.2 ELECTRICITY

Basic Service	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comment
Electricity	2 303	The Oaks- 50 Enable- 60 Santeng- 20 In fills- 65 Scotia- 500 (695 connections)	195	500 in the process of completion

195 connections done by ESKOM while the remaining by the municipality through the electrification grant.

3.3 WASTE MANAGEMENT

Basic Service	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comment
Refuse removal	22 804	40 x skip bins containers 70 x sidewalk bins 1 x refuse removal truck	40 x skip bins containers purchased 70 x sidewalk bins purchased	Refuse removal truck to be purchased by 30/11/16

3.4 HOUSING

Basic Service	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comment
Housing	1 054	600 RDP houses	628	An additional 28 RDP houses were allocated

Housing is the competency of the Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA)

3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic Service	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comment
FREE BASIC ELECTRICITY	1 961	1961	1923	To encourage the households to collect the free basic electricity

COMPONENT B: ROAD AND TRANSPORT

3.6 ROADS, STORM WATER DRAINAGE AND TRANSPORT

The municipality is responsible for municipal roads while there are roads assigned to the District, Province and National government. Public transport is the responsibility of both provincial and national governments.

Service	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comment
Roads	188.7km gravel road (but all strategic roads tarred)	<p><u>3.95km tarred roads</u></p> <ul style="list-style-type: none"> Hlohlokwe access road (900m) Metz internal streets (900m) Turkey 02 access road (900m) Sofaya main road (2.2km) Sedawa access road (250m) Hoedspruit main street (1km) <p><u>Designs of 18 km (gravel to tar)</u></p> <ul style="list-style-type: none"> Lorraine-Bellville access road (3km) The Oaks internal streets (1.5km) Kanana- Mahlomeng road (2.5km) Bellville access road (2.5km) Finale access road (2.5km) Makgaung access road (3km) Balloon access road (3km) 	<p>3.85 km road tarred</p> <p>Designs of 16.5km completed</p>	<p>100m of Hlohlokwe access road to be completed in the 2016/17 financial year</p> <p>Designs of 1.5km road of The Oaks internal streets to be completed by 31/10/16</p>

Detailed report is presented in Chapter 4 under the SDBIP performance report

COMPONENT C: PLANNING AND DEVELOPMENT

3.7 PLANNING

The MLM through Spatial Planning and Economic Development (SPED) is responsible for overall spatial planning and land use management within the municipal jurisdiction.

3.8 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the MLM according to the directive from the provisions of s152 (c) of the Constitution (RSA, 1996)

KEY PERFORMANCE AREA	NO.OF PROJECTS	NO.OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
Local Economic Development+	05	06	05	01	83%

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.9 LIBRARIES, ARCHIVES, MJSEUMS, GALLARIES, COMMUNITY FACILITIES AND OTHER

SERVICE	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comments
Libraries	2	None	None	Insufficient budget coupled with insufficient study materials at the two existing libraries
Community halls	11	5	2	Three community halls to be completed in 2016/17 financial year

3.10 CEMETERIES

SERVICE	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comments
Fencing of cemeteries	12	6	Target not achieved. No cemeteries upgraded	Delay in the appointment of service providers. Project at adjudication stages and appointment to be made by 01/10/16

3.11 CHILD CARE, AGED CARE & SOCIAL PROGRAMMES

The Municipality implemented the following Special Programmes / initiatives in the 2015/16 financial year:

Indicator	Planned 2015/16 interventions	Actual Progress
No. of HIV/AIDS initiatives	04	
No. of Youth development initiatives	06	
No. of Children initiatives	01	01
No. Disable people initiatives	04	
No. Gender Support Programmes	04	
No. of Elderly Programmes	04	
No. of Women initiatives	03	03

COMPONENT E: ENVIRONMENTAL PROTECTION

3.12 POLLUTION CONTROL

The municipality in partnership with K2C initiative implemented environmental monitors and river restoration projects in an attempt to mitigate environmental pollution.

COMPONENT F: HEALTH

3.13. CLINICS

There are 10 clinics and 1 hospital in the municipality. The municipality has approximately 75% of communities situated within a 20km radius of a clinic. This means that the municipality has 1 clinic for every 6 841 people. The municipality participates in the programmes initiated by the department. The rate of HIV/AIDS according to 2013/14 information from the Department has increased from 8.4% in 2013/14 to 11.7% in 2014/15 financial years respectively. This is not pleasing and requires urgent attention.

3.14 AMBULANCE SERVICES

The Emergency Medical Services function remains with the Mopani District Municipality.

3.15 HEALTH INSPECTION

The function remains with the District Department of Health. The local health inspectors are located at local clinics in the municipal area.

COMPONENT G: SAFETY AND SECURITY

3.16. SAFETY AND SECURITY

The function resides with the Provincial government in the province.

COMPONENT H: SPORTS AND RECREATION

3.17. SPORTS AND RECREATION

SERVICE	2014/15 backlogs	2015/16 planned interventions	Actual Performance	Comments
Provisioning of sports and recreation facilities	4	Construction of Maruleng indoor sports Centre	40% complete	Project on target
Upgrading of sports & recreation park	2	Upgrading of Hoedspruit recreation park (LEDET)	100% completion	None

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.18 FINANCIAL SERVICES

The Budget and Treasury Department is responsible for the financials of the municipality.

3.19 HUMAN RESOURCES SERVICES

MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The Department of Corporate operated without a Director for the past three years since expiry of the contract of the Director while the Municipal Manager was suspended since August 2015 and the municipality has witnessed a number of acting Municipal Manager. The MLM had an approved organogram of 180 posts. Of these 148/180 (i.e. 82.22%) were filled as at 30th June 2016, vacant posts included Director Corporate Services and Legal Officer

3.20 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Information and Communication Technology Unit is entrusted with the responsibility to ensure smooth functioning of the information systems in all municipal buildings. The ICT Unit has managed to develop critical IT documents required by AGSA such as IG Governance Framework, IT Strategy Plan and currently in the process of developing Disaster Recovery Plan. In addition, the ICT Committee was established.

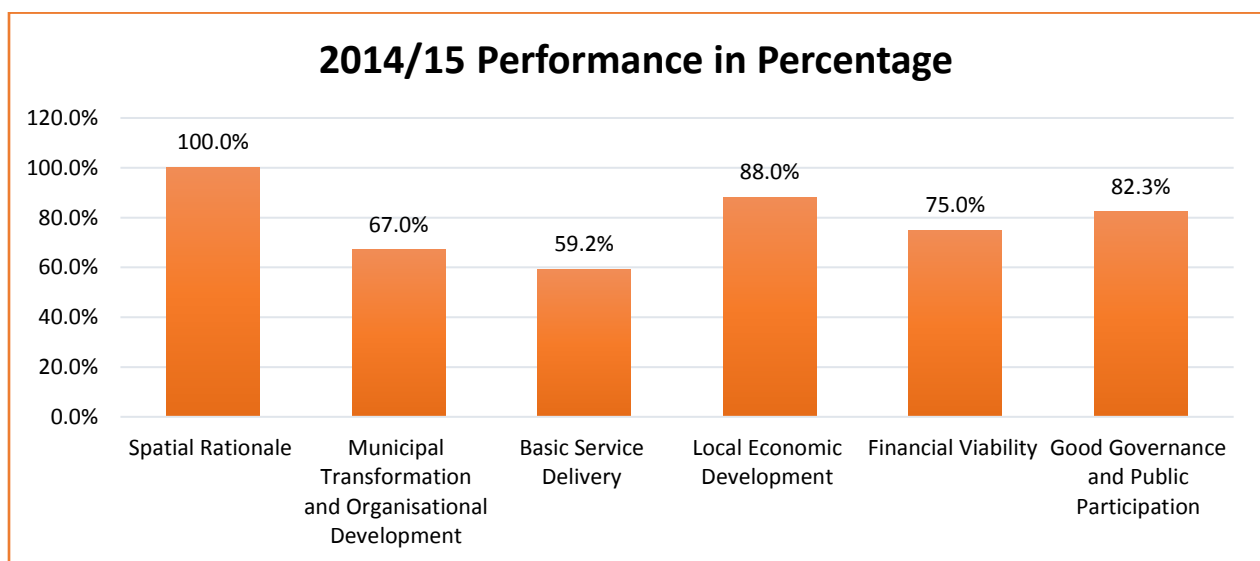
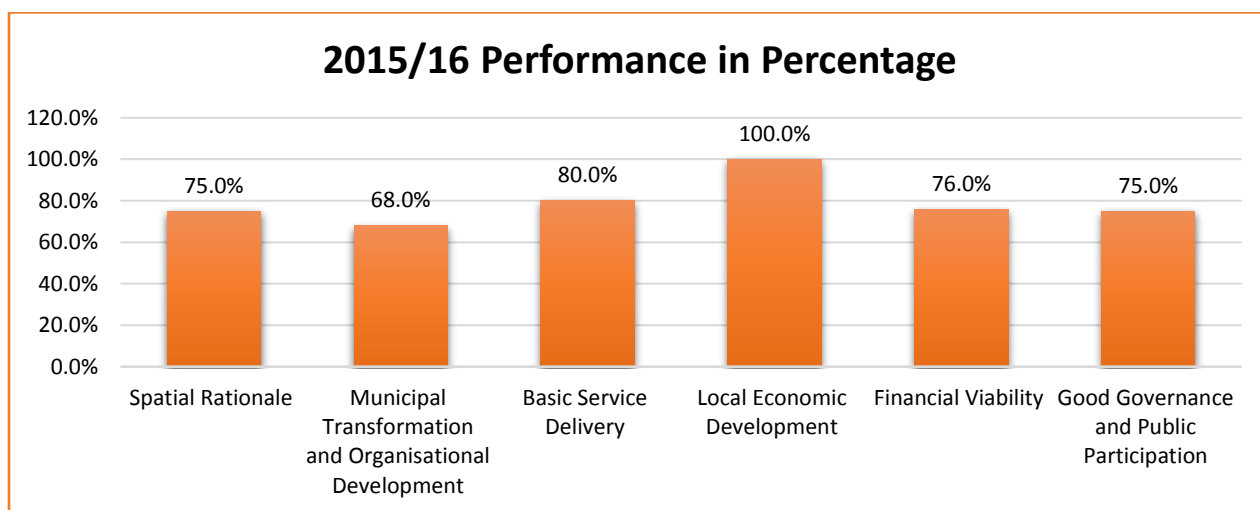
COMPONENT J: CUMULATIVE 2015/16 FOURTH QUARTER PERFORMANCE REPORT

The table serves as an executive Summary of the Performance Report of the non- financial information has contained in the Service Delivery and Budget Implementation Plan (SDBIP) in line with the MFMA Circular 63 of the National Treasury (2012).

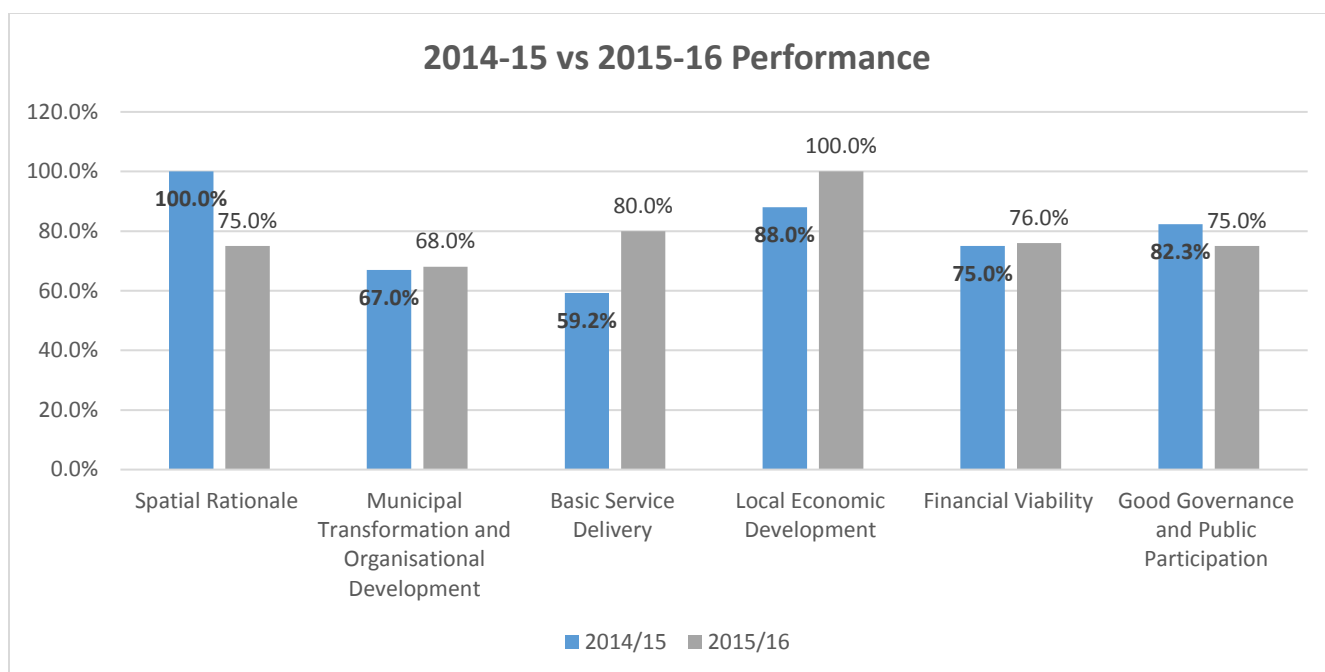
A SUMMARY OF ANNUAL PERFORMANCE 2015/16 FY

No:	KEY PERFORMANCE AREA	NO.OF PROJECTS	NO.TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1	Spatial Rationale	04	04	03	01	75%
2	Basic Service Delivery And Infrastructure Development	31	39	21	10	68%

3	Local Economic Development	05	06	04	01	80%
4	Financial Viability	10	13	10	0	100%
5	Good Governance And Public Participation	25	39	19	06	76%
6	Municipal Transformation And Organization Development	16	18	12	04	75%
7	Total	91	119	69	22	76%



In terms of comparative overview, the following appeared in the cumulative annual performance report of the prior year, 2014/15;



FINANCIAL YEAR 2014/15 PERFORMANCE YEAR

NO:	KEY PERFORMANCE AREA	NO.OF PROJECTS	NO.TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
1	Spatial Rationale	04	04	03	01	75%
2	Basic Service Delivery And Infrastructure Development	39	39	27	12	69.2%
3	Local Economic Development	05	06	05	01	83.3%
4	Financial Viability	08	13	09	04	69.2%
5	Good Governance And Public Participation	30	36	33	03	84.6%
6	Municipal Transformation And Organization Development	11	17	15	02	88.2%
7	TOTAL	97	115	92	23	80%

The tables above narrates a story of MLM's non-financial performance in comparative perspective. The performance for the 2015/16 Financial Year is **76%** compared to **80%** of the prior year 2014/15. The overall performance represents an increase of **4%** for the year under review when compared to the prior year. It is a matter of performance record and comparison that the expenditure of Municipal Infrastructure Grant (MIG) for the 2015/16 financial year increased from 83% to 90% in 2015/16 compared to the prior year 2014/15. It is matter of concern despite an increase of about 7% as the MIG expenditure is expected to be 100%. MIG is primarily meant for service delivery. The municipality needs to strengthen monitoring mechanisms regarding MIG Expenditure.

2015/16 PERFORMANCE OF EXTERNAL SERVICE PROVIDER.

Performance of External Service Providers is attached and exhibited as Annexure A .

2015/16 PERFORMANCE OF NATIONAL KEY PERFORMANCE INDICATORS (KPIs)

The table below gives status quo of access of basic services which are National Targets.

BASIC SERVICES

BASIC SERVICES	ACCESS (Households)	%
Water	16 662/24 470	68%
Sanitation	22 983/24 470	93.9%
Electricity	22 297/24 470	91.1%
Refuse removal	1666/24 470	6.8%
Housing	24 016/24 470	98.1%

FREE BASIC SERVICES

BASIC SERVICES	ACCESS (Households)	%
Water	2 405/3 700	65%
Sanitation	3 213/3 700	86.8%
Electricity	1 923/3 700	52%
Refuse removal	0/3 700	0%
Housing	3 246/3 700	87.7%



MARULENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

PERFORMANCE REPORT

2015/2016 FINANCIAL YEAR (30TH JUNE 2016)

STRATEGIC OVERVIEW

VISION

“TO BE THE POWERHOUSE OF SOCIO-ECONOMIC DEVELOPMENT THROUGH SUSTAINABLE AND INTEGRATED AGRICULTURE AND TOURISM”

MISSION

“MARULENG LOCAL MUNICIPALITY IS COMMITTED TO THE ACCELERATED PROVISION OF QUALITY BASIC SERVICES AND PROMOTION OF SOCIO-ECONOMIC DEVELOPMENT THROUGH THE HARNESSING OF ALL RESOURCE ENDOWMENTS IN AN INTEGRATED AND SUSTAINABLE MANNER”

BACKGROUND AND OVERVIEW

The enactment of the Local Government: Municipal Finance Management Act (no.56 of 2003) introduced additional requirements for the municipal planning, budgeting and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop “SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP)”. Regarding SDBIP, Section 53(c) (ii) of the MFMA (no.56 of 2003) states as follows: “the Mayor of the Municipality must take reasonable steps so that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget”. The SDBIP must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council. The SDBIP basically operationalizes the IDP/Budget. It is developed in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (32 of 2000). The above sums up the legislative requirements of the SDBIP. The SDBIP is also aligned to the MLM’s Performance Management System Framework. The Municipal’s SDBIP was also informed by **the National Treasury’s Framework for Managing Programme Performance Information** dated May 2007.

THE MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES

The MLM’s development objectives are two fold, long-term developmental objectives and medium-term objectives. The following table highlights the municipal strategic development priorities and long-term development objectives as extracted from the IDP/Budget (2015/16 financial year)

Priority Area	Development Objectives
1. Spatial Rationale	1. Plan for the future (also relevant to the priority number 6) 2. House the nation and build integrated human settlement
2. Basic Service Delivery	1. Improve community well-being through accelerated service delivery
3. LED	1. Grow the economy and provide livelihood support 2. develop partnerships
4. Municipal Financial Viability and Management	1. Become financially viable

5. Good Governance and Public Participation	1. Effective and efficient community involvement 2. improve inter-governmental function and coordination 3. to build an effective and efficient organization (also relevant to the priority number 6)
6. Municipal Transformation and Organization Development	1. Develop and retain skilled and capacitated workforce

Source MLM IDP (2015/16: 92)

PERFORMANCE OVERVIEW

For the financial year under review the municipality had a total of **91 projects/programmes and 119 indicators**. KPA 1 has 4 projects and 4 indicators, KPA 2 has 31 projects and 39 indicators, KPA 3 has 5 projects and 6 indicators, KPA 4 has 10 projects and 13 indicators, KPA 5 has 35 projects and 39 indicators and KPA 6 has 16 projects and 18 indicators. A general regard is given to narration of quantitative (especial where percentage are seemingly indispensable- indicator description). Targets are largely cumulative (except for few instances where this may not be amendable. Projects are listed according to KPAs as captured in the IDP/Budget, SDBIP read together with the Adjustment SDBIP and Mid-year SDBIP Report. The adjustments effected during the Mid-year SDBIP adjustment exercise herein pertain to a wide range of performance information such as review of targets, indicators, activities and to some extent the PoE (Portfolio of Evidence). As spelled out in Local Government: Municipal Planning and Performance Management Regulations (RSA, 2001, s09) read with Local Government: Municipal Systems Act (no.32 of 2000), targets and indicators are set out in the relevant sections of the 2015/16 IDP/Budget read together with the SDBIP. The SDBIP is developed annually to monitor the implementation and performance of both the IDP and budget.

KPA 1: SPATIAL RATIONALE

STRATEGIC OBJECTIVE: “PLAN FOR THE FUTURE”

PROJECT 1.1: SPATIAL DEVELOPMENT FRAMEWORK

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that planning and development is informed by the SDF	Spatial Development Framework implemented ¹	Reviewed SDF	Spatial Development Framework implemented	Spatial Development Framework implemented	None	None	None	Reports on the implementation of SDF
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	N/A	S71 Reports

¹All land developments done as per SDF

PROJECT 1.2: UPDATE OF LUMS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that Land Use Management Scheme is updated	% processing and finalization of all land development applications in line with LUMS ²	100%	100%	100%	none	none	none	LUMS update reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	N/A	S71 Reports

²Processing and finalization of all land development applications and changes of land rights in line with Land Use Management Scheme

PROJECT 1.3 UPDATE OF GIS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that GIS is updated	Number of GIS updates conducted ³	4	4	4	None	None	None	GIS quarterly reports
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	N/A	S71 Reports

³Loading of all new developments information in the system

STRATEGIC OBJECTIVE: “HOUSE THE NATION AND BUILD INTEGRATED HUMAN SETTLEMENT”

PROJECT 1.4: LAND ACQUISITION FOR DEVELOPMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that planning and development is informed by the SDF	Amount (R) set aside for the acquisition of land	New	3,000,000	0	3,000,000	No land available for development	The Municipality will continue to advertise until it finds willing land seller	Financial statements
Budget (R)			3,000,000	0	3,000,000	N/A	N/A	

KPA 2: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: “IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE DELIVERY”

PROJECT 2.1: FREE BASIC SERVICE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that indigents households are provided with free basic electricity	Number of indigents households with access to free basic electricity	1796	1961	1923	38	Households didn't collect the free basic electricity	To encourage households to collect FBE every month	Quarterly reports
Budget (R)		1,000,000	900,000	563,530.76	336,469.24			Financial statements

PROJECT 2.2: HOUSEHOLDS ELECTRIFICATION

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To provide electricity to new Scotia settlement	Number of households connected and energized	New	500 households	<u>Target not met</u> Digging of holes, dress poles, plaiting of poles, stringing of conductors, install transformers completed	Install meters, house connections & house switch-on	Slow erection of structures by the community	Project to be completed by 30/10/16	Completion certificate
Budget (R)			6,140,350,88	3,124,213.42	3,061,137.46			Financial statements

PROJECT 2.3: HLOHLOKWE ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Hlohlokwe access road from gravel to paved road	Km of Hlohlokwe access road paved	1.8km road paved	900m	800m road paved and a bridge	100m	Refusal by the stand owner next to the graveyard to shift the fence where the road is supposed to pass-by	Traditional Leader engaging the owner	Completion certificate
Budget (R)			3,070,174,44	3,058,168.37	300,889,200			Financial statements

PROJECT 2.4: METZ INTERNAL STREETS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Metz internal streets from gravel to paved streets	Km of Metz internal streets paved	2.1km road paved	900m	900m	None	None	None	Completion certificate
Budget (R)			3,755,828,28	3,319,046,73	436,781.55			Financial statements

PROJECT 2.5: TURKEY 02 ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Turkey 02 access road from gravel to paved road	Km of Turkey 02 access road paved	1.8 km road paved	900m	900m	None	None	None	Completion certificate
Budget (R)			6,416,770.23	4,316,248.49	2,100,521.74			Financial statements

PROJECT 2.6: SOFAYA MAIN ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Sofaya main road from gravel to paved road	Km of Sofaya main road paved	Road base of 2.2km	2.2km road	2.2km road	None	None	None	Completion certificate
Budget (R)			2,830,161.51	1,831,845.47	998,316.04			Financial statements

PROJECT 2.7: SEDAWA ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Sedawa access road from gravel to paved streets	Km of Sedawa access road paved	1.13 km road paved	250m	250m	None	None	None	Completion certificate
Budget (R)			3,459,999.86	3,426,789.96	33,209.90			Financial statements

2.8: LORRAINE-BELVILLE ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Lorraine-Belville road from gravel to paved road	Development of designs of 3km road from gravel to paved road	Gravel road	Designs of 3km road completed	Designs of 3km road completed	None	None	None	Designs
Budget (R)			350,877.19	332,894.70	17,982.49			Financial statements

PROJECT 2.9: THE OAKS INTERNAL STREETS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade The Oaks internal streets from gravel to paved streets	Development of designs of 1.5km road from gravel to paved road	Gravel road	Designs of 1.5km road completed	Designs not done	Designs of 1.5km	Adjudication committee referred-back the project for re-advertisement	Project to be re-advertised by the 30/09/16	Completion certificate
Budget (R)			2,000,000	0.00	2,000,000			Financial statements

PROJECT 2.10: KANANA-MAHLOMELONG ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Kanana-Mahlomelong access road from gravel to paved road	Development of designs of 2.5km road from gravel to paved road	Gravel road	Designs of 2.5km road completed	Designs of 2.5km road completed	None	None	None	Completion certificate
Budget (R)			1,400,000	357,160.46	1,024,839.54			Financial statements

PROJECT 2.11: BALLOON ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Balloon access road from gravel to paved road	Development of designs of 3km road from gravel to paved road	Gravel road	Designs of 3km road completed	Designs of 3km road completed	None	None	None	Completion certificate
Budget (R)			2,000,000	386,716.20	1,613,283.80			Financial statements

PROJECT 2.12: FINALE ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Finale access road from gravel to paved road	Development of designs of 2.5km road from gravel to paved road	Gravel road	Designs of 2.5km road completed	Designs of 2.5km road completed	None	None	None	Completion certificate
Budget (R)			352,444.45	345,591.30	6,853.15			Financial statements

PROJECT 2.13: MAKGAUNG ACCESS ROAD

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade Makgaung access road from gravel to paved road	Development of designs of 3km road from gravel to paved road	Gravel road	Designs of 3km road completed	Designs of 3km road completed	None	None	None	Completion certificate
Budget (R)			2,000,000	420,029.43	1,579,970.57			Financial statements

PROJECT 2.14: REHABILITATION OF HOEDSPRUIT MAIN STREET

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To rehabilitate Hoedspruit main street	Km of Hoedspruit main street rehabilitated	Middle line completed	1 km	1km	None	None	None	Completion certificate
Budget (R)			5,102,976.55	5,102,409.62	299,432.97			Financial statements

PROJECT 2.15: MARULENG LOW LEVEL BRIDGES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Construction of low level bridges	Number of low level bridges completed	6 completed	5	<u>Target not met</u> Preliminary designs completed	5	Late appointment of service providers	Service provider to be appointed by 30/10/16	Completion certificate
Budget (R)			3,400,000	911,443.13	2,488,556.87			Financial statements

PROJECT 2.16: REFUSE REMOVAL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the provision of refuse removal services	Number of households with basic waste collection	1666	1666	1666	None	None	None	Quarterly reports
	Number of commercial, institutional and industrial centres with access to solid waste removal services	20	32 business establishment	32 business establishment	None	None	None	Quarterly reports
Budget (R)			3,488,400	3,640,839,35	(152,439,35)			Financial statements

PROJECT 2.17: FENCING OF CEMETERIES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that cemeteries are fenced	Number of cemeteries fenced (upgraded)	6	6	<u>Target not met</u> Project at adjudication stage	6	Delay in appointment of service providers	Service providers to be appointed by 30/09/16	Completion certificate
Budget (R)			1,500,000	0.00	1,500,000			Financial statements

PROJECT 2.18: MARULENG INDOOR SPORTS CENTRE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the construction of indoor sports centre	% completion construction of the indoor sports centre ⁴	5% (earthwork completed)	40% completion (parking paved and foundation completed)	<u>Target exceeded</u> 49% completion (platform, foundation, parking paved, brickwork, slab completed, (septic tank, stand for jojo tanks & borehole equipping)	9% (septic tank, stand for jojo tanks & borehole equipping)	None	None	Completion certificate
Budget (R)			11,508,771.93	11,530,997.46	22,225.53			Financial statements

⁴ parking paved and foundation completed

PROJECT 2.19: WILLOWS MULTI-PURPOSE COMMUNITY HALL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that a multi-purpose	% completion construction of	Designs completed	30% (earthwork and	<u>Target exceeded</u> 38% completion (site established, setting out and	8% (steel structure, sub-structure	None	None	Completion certificate

community hall is constructed	multi-purpose community hall ⁵		foundation completed)	trench excavations, concrete footing, steel structure, sub-structure and surface bed)	and surface bed)			
Budget (R)			2,655,887.61	2,882,889.00	-227,002.39			Financial statements

⁵Earthwork and foundation of the wall completed

PROJECT 2.20: BOCHABELO COMMUNITY HALL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the construction of a community hall	% completion construction work of Bochabelo community hall ⁶	Designs completed	10% completion (foundation completed)	<u>Target not met</u>	0%	The project was re-advertised	Contractor to be appointed by the 30/09/16	Progress report
Budget (R)	7,129,381,72(overall budget for all Community halls)							Financial statements

⁶construction of foundation of the hall completed

PROJECT 2.21: BUTSWANA COMMUNITY HALL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the construction of a community hall	% completion construction work of Butswana community hall ⁷	Designs completed	90% completion (roof work completed)	<u>Target exceeded</u> 100% complete	10%	None	None	Completion certificate

Budget (R)	7,129,381,72(overall budget for all Community halls)							Financial statements
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⁷construction of roof work of the hall completed

PROJECT 2.22: MOSHATE COMMUNITY HALL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the construction of a community hall	% completion construction work of Moshate community hall ⁸	70% (Roof level)	90% completion (roof work completed)	<u>Target exceeded</u> 100% complete	10%	None	None	Progress report
Budget (R)	7,129,381,72(overall budget for all Community halls)							Financial statements

⁸construction of roof work of the hall completed

PROJECT 2.23: TURKEY 03 COMMUNITY HALL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the construction of a community hall	% completion construction work of Turkey 03 community hall ⁹	Designs completed	30% completion (foundation work completed)	<u>Target exceeded</u> 40% complete (site established, excavations, concrete bases, steel structure columns and trusses)	10% (steel structure columns and trusses) 0%	None	None	Progress report

Budget (R)	7,129,381,72(overall budget for all Community halls)							Financial statements
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⁹Appointment of contractor, site establishment, earthwork work and foundation completed

PROJECT 2.24: STREET LIGHTING

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure appropriate maintenance of public lighting	Number of streets lighting maintained		30	<u>Target exceeded</u> 49 lights maintained	14	None	None	Maintenance report
Budget (R)			20,056	1,420,44	18,635,56			Financial statements

PROJECT 2.25: ROADS AND BRIDGES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure appropriate maintenance of roads and bridges	Km roads and bridges maintained	308km	308km	308km	None	None	None	Maintenance report
Budget (R)			400,000	50,163,13	349,836,87			Financial statements

PROJECT 2.26: PARKS AND GARDENS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure appropriate maintenance of Parks and gardens	Number of parks and gardens maintained	11	4	4	None	None	None	Maintenance report
Budget (R)			78,600	68,331,96	10,268,04			Financial statements

PROJECT 2.27: BUILDINGS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure appropriate maintenance of municipal buildings	Number of municipal buildings maintained	13	13	13	None	None	None	Maintenance report
Budget (R)			700,000	540,135,55	159,864,45			Financial statements

PROJECT 2.28: MACHINES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure appropriate maintenance of machines	Number of machines maintained	3	3	4	1	None	None	Maintenance report
Budget (R)			500,000	320,510,74	179,489,26			Financial statements

PROJECT 2.29: OFFICE FURNITURE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To purchase office furniture	Number of office furniture purchased		5 tables and 10 chairs	7 tables,32 Chairs, 3 Seater bench , 2 Pedestal,1 Credenza and 3 book shelves	+2 Tables and +22 Chairs	None	None	Maintenance report
Budget (R)			180,000	136,599,40	43,400,60			Financial statements

PROJECT 2.30: IT EQUIPMENTS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To purchase IT Equipments	Number of IT equipments purchased		5 laptops & 10 desk top computers	15 printer,1 Network ,1 Checkpoint,1GIS Sever,24 Laptop,2 CPU,5 Recording system and 2 Keyboards	None	None	None	Financial report
Budget (R)			510,000	683,100,60	(173,100,60)			Financial statements

PROJECT 2.31 SERVER ROOM UPGRADE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that server room is upgraded	Number of server rooms upgraded		1	<u>Target Not Meet</u> No server room upgrade	1	Delay in appointment of service providers	Service providers to be appointed by 30/09/16	Maintenance report
Budget (R)			150,000					Financial statements

PROJECT 2.32: ACCESS CONTROL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the installation of access control equipments	Number of access equipments installed	N/A	2	2	None	None	None	Maintenance report
Budget (R)			110,000	22,467,63	87,532,37			Financial statements

PROJECT 2.33: EQUIPMENTS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that equipments are purchased	Number of equipments bought		3 (road painting machine, tender box machine and step-ladder)	stepplader and road painting machine purchased.	Tender box	low budget	tender box to be purchased in the next financial year	Maintenance report
Budget (R)			100,000	34,795,68	65,204,32			Financial statements

PROJECT 2.34: SKIP BINS CONTAINERS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that skip bins containers are bought	Number of skip bins containers bought	New	40	40	0	None	None	Maintenance report
Budget (R)			1,400,000	641,044,80	758,955.20	-	-	Financial statements

PROJECT 2.35: SIDEWALKS LITTER BINS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the side walk litter bins are purchased	Number of sidewalk litter bins purchased	N/A	70	0	70	Low budget	The sidewalk litter bins to be bought in the next financial year	Maintenance report
Budget (R)			100,000	0	100,000			Financial statements

PROJECT 2.36:TWO-WAY RADIOS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that two-way radios are purchased	Number of two-ways radio purchased		2	<u>Target Not Met</u> Two-way radio not purchased	None	Low budget	2x to-way-radios to be bought in the next financial year	Maintenance report
Budget (R)			120,000	0	120,000			Financial statements

PROJECT 2.37: PRO LASER 4 SPED MEASURING MACHINE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that Pro Laser 4 Speed machine is purchased	Number of Pro Laser 4 Speed machines purchased	New	1	1	0	None	None	Maintenance report
Budget (R)			120,000	119,700	300,00			Financial statements

PROJECT 2.38: VEHICLES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that vehicles are purchased	Number of vehicles purchased	2	3	1	2	Submitted the specification to finance and Supply chain	The cars will be bought in the next financial year(for community services)	Financial report
Budget (R)			3,050,000	1,054,916,99	1,995,083,01			Financial statements

KPA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: "GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT"

PROJECT 3.1: LED PROGRAMMES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that SMMEs are supported	Number of SMMEs development programmes supported	8	8	8 (BBEE & company registrations, business advice, SMMEs forums and workshops)	None	None	None	Quarterly reports
Ensure that LED programmes are supported	Number of LED programmes supported	3	3	3 (Kudumela Development Agency, Naresic-youth rural development & recycling project at Worcester)	None	None	None	
Budget (R)			100,000	80,484,18	19,515,82			Financial statements

PROJECT 3.2 EPWP

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the creation of jobs through Expanded Public Works Programme	Number of jobs created through EPWP	500	150	150	None	None	None	Quarterly reports
Budget (R)			1,038,000	1,101,911.52	(63,911,52)			Financial statements

PROJECT 3.3 SIGNAGE AND BRANDING

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the branding Hoedspruit town to attract tourism	Number of monuments constructed	Paving of walk sides completed	1	<u>Target not met</u>	Paving of walk sides not completed	shortage of funds	budgeted for the next financial year	Quarterly reports
Budget (R)			1, 500,000	867,542,00	632,458			Financial statements

PROJECT 3.4 TOURISM

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the promotion of tourism in municipal area	Number of existing tourism activities supported	3	3	3 (Durban Indaba, Marula festival & Easter Rand Show)	None	None	None	Quarterly reports
Budget (R)			741,000	762,844,91	(21,844,91)			Financial statements

PROJECT 3.5 K2C SUPPORT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure the Kruger to Canyon Biosphere initiatives are supported	Number of K2C programmes supported	3	2	2 (Environmental monitors & River restoration programmes)	None	None	None	Quarterly reports
Budget (R)			137,670	3,838,38	133,831,62			Financial statements

KPA 4: FINANCIAL VIABILITY**STRATEGIC OBJECTIVE: “BECOME FINANCIALLY VIABLE”****PROJECT 4.1: UPDATING FINANCIAL MANAGEMENT SYSTEMS**

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To upgrade financial management systems	Number of financial management systems upgraded	2	2	2 (caseware & munsoft)	None	None	None	Quarterly reports
Budget (R)								Financial statements

PROJECT 4.2: SUPPLEMENTARY VALUATION ROLL

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure credible valuation in place by 30 June 2016	Number of supplementary valuation rolls developed	1	1	1	None	None	None	Quarterly reports
Budget (R)								Financial statements

PROJECT 4.3: REVENUE ENHANCEMENT STRATEGY

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that the Revenue Strategy is reviewed in order to enhance revenue	Number of revenue enhancement strategy reviewed	1	1	1	None	None	None	Quarterly reports
Budget (R)								Financial statements

PROJECT 4.4: ASSET AND INVENTORY MANAGEMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure compliance to asset and inventory management policy (GRAP 17)	% compliance to Asset Standard ¹⁰	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	None	None	None	Quarterly reports
	Number of assets verification conducted	2	2	3	+1	None	None	
Budget (R)								Financial statements

¹⁰Receive new acquisition, bar code and capture in the register. Capture the expense of the project in progress. When project is completed the unbundling and capitalization in to the asset register takes effect.

PROJECT 4.5: SUPPLY CHAIN MANAGEMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure compliance to SCM regulations	% compliance to SCM regulations ¹¹	100% compliance to SCM regulations	100% compliance to SCM regulations	100%	None	None	None	Quarterly reports
	Number of SCM reports submitted to Council and Treasury	4	4	4	None	None	None	
Budget (R)								Financial statements

¹¹Development of municipal procurement plan, capacitate bid committees, meet as per procurement plan, 100% compliance to SCM policy and no regular, fruitless, wasteful and unauthorized expenditure.

PROJECT 4.6: MIG EXPENDITURE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure compliance to MIG expenditure	% compliance to MIG Expenditure ¹²	100%	100%	79%	11%	None compliance to procurement plan	Outstanding projects to be completed by 31/12/16	Quarterly reports
Budget (R)			45,830,000	36,369,176.69	9,460,820.31			Financial statements

¹²Capture spending on MIG projects. Compile spending reports in terms of s71 reports

PROJECT 4.7: FLEET MANAGEMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure effective and efficient utilization of fleet	Number of quarterly reports submitted to Council on fleet management	4	4	4	None	None	None	Quarterly reports
Budget (R)			25,830,00					Financial statements

PROJECT 4.8: MFMA IMPLEMENTATION

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Compliance to Municipal Finance Management Act (MFMA)	Number of s71 reports submitted to the Mayor and Provincial Treasury within 10 working days at the start of the month	12 (s71) MFMA reports	12 (s71) MFMA reports	12 (s71) MFMA reports	None	None	None	S71 reports and proof of submission

	Number of s52 reports submitted to Council within 30 days of the end of each	4 MFMA statutory reports	4 MFMA statutory reports	4 MFMA statutory reports	None	None	None	Council Resolution
	Number of s72 reports submitted to the Council and Provincial Treasury after assessment by the accounting officer by 25 january	1 (s52)Mid-year report	1 (s52)Mid-year report	1 (s52)Mid-year report	None	None	None	Council Resolution and proof of submission
	Number of Adjustment Budget reports submitted to Council in terms of s28	1 Budget Adjustmen t Report	1 Budget Adjustment Report	1 Budget Adjustment Report	None	None	None	Council Resolution
Budget (R)								Financial statements

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: "TO BUILD EFFECTIVE EFFICIENT ORGANIZATION"

PROJECT 5.1: MFMA IMPLEMENTATION (AFS AND ANNUAL REPORT)

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Submission of Annual Financial Statements within prescribed timeframe	Number of AFS submitted within regulated time	1	1	1	None	None	None	AFS
Submission of Annual Performance Report within prescribed timeframe	Number of Draft Annual Reports submitted within regulated time	1	1	1	None	None	None	Draft Annual Report
Budget (R)								Financial statements

PROJECT 5.2: EXTERNAL AUDITING

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure improved audit opinion	Number of improved audit opinion from qualified to unqualified	Qualified	Unqualified	Pending	None	None	None	Audit report
	% in addressing issues raised by A-G as per management letter ¹³		100%	90%	10%	Remaining issues to be finalized during the year end financials statement	Remaining issues to be finalized during the year end financials statement	Progress report on Action Plan
Budget (R)			3,000,000	2,697,297,33	302,702,67			Financial statements

¹³compile the action plan. Submit to audit committee and council. Monitor the performance of the action plan and report progress to management, audit committee and council and follow-up on areas of lack of progress.

PROJECT 5.3: INTERNAL AUDITING

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To promote good governance	Number of quarterly reports on internal audit with recommendations and progress report generated	4	4	4	None	None	None	Audit report
	Number of PMS audits conducted	4	4	4	None	None	None	Progress report on Action Plan
Budget (R)			550,000	255,541,22	294,458,78			Financial statements

PROJECT 5.4: AUDIT COMMITTEE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To promote good governance	Number of audit committee held	4	4	4	None	None	None	Quarterly reports
Budget (R)			516,800,00	557,938,11	(41,138,11)			Financial statements

PROJECT 5.5: MPAC

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To promote good governance	Number of MPAC held	4	4	4	None	None	None	Quarterly reports
Budget (R)			300,000	143,062,24	156,937,76			Financial statements

PROJECT 5.6: RISK BASED INTERNAL PLAN

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To promote good governance	Number of Risk Based Internal Plan approved	1	1	1	None	None	None	Council resolution
	Number of quarterly reports on risk management with recommendations and progress report generated	4	4	4	None	None	None	Progress report on Action Plan
Budget (R)			N/A	N/A	N/A			Financial statements

STRATEGIC OBJECTIVE: “ENSURE EFFECTIVE AND EFFICIENT COMMUNITY INVOLVEMENT”

PROJECT 5.7: WARD COMMITTEES SUPPORT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure effective and efficient functioning of ward committees	Number of functional ward committees	14	14	12	2	2 ward committees are not functional (ward 2 and ward 6)	To make sure that all ward committees are functional	Quarterly reports
	Number of monthly ward committee reports submitted	168	168	120	48	2 ward committees are not submitting their monthly reports	To make sure that they are regular submission of the monthly reports	Progress report on Action Plan
Budget (R)			1,680,000	1,634,000	46,000,00			Financial statements

PROJECT 5.8: PUBLIC PARTICIPATION,

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that public participation meetings are held	Number of public participation meetings held	4	4	4	None	None	None	Quarterly reports
Budget (R)			250,000	230,310,85	19,689,15			Financial statements

PROJECT 5.9: COUNCIL FUNCTION AND SUPPORT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure effective and efficient functioning of Council	Number of council sitting supported	8	4	<u>Target exceeded</u> 4 x ordinary council sittings 10 x special council sitting	10	10 council meetings were special meetings	None	Quarterly reports
	Number of Section 79 & 80 committees meetings held	16	16	<u>Target exceeded</u> 18 x EXCO meetings held 16 x portfolio committees meetings	18	More EXCO meetings held	None	Progress report on Action Plan
Budget (R)			N/A	N/A	N/A			Financial statements

PROJECT 5.10: TRADITIONAL LEADERS ALLOWANCE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that traditional leaders receive allowance for attending council meetings	Number traditional leaders receiving allowance	4	4	1	3	Only one traditional leader attended the council sitting	To make sure the council sitting schedule doesn't not clash with the one of the traditional leaders so that they can attend the council sitting	Quarterly reports
Budget (R)			12,000	1,980,00	10,020			Financial statements

PROJECT 5.11: DISASTER MANAGEMENT (PLAN, CAMPAIGNS & STRATEGIC SESSION)

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure appropriate response to disaster management	Number of Disaster management plans reviewed	1	1	<u>Target not met</u> Disaster management plan not yet reviewed	None	Delays in appointing of the service provider	To be reviewed in the next financial year 2016/17	Council resolution
	Number of Disaster management awareness campaigns held	12	4	2	2	None	None	Quarterly reports
	Number of Disaster management strategic sessions held	0	1	0	1	Disaster management plan not yet reviewed	It will be held when the disaster management plans are reviewed	Report
Budget (R)			400,000	95,950,00	304,050,00			Financial statements

PROJECT 5.12: DISASTER RECOVERY PLAN

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
To develop a disaster recovery plan	Number of Draft disaster recovery plan developed	New	1	<u>Target not met</u> No disaster recovery plan developed	1	Delay in appointment of service providers	Service providers to be appointed by 30/09/16	Council resolution
Budget (R)			250,000	0	250,000			Financial statements

PROJECT 5.13: MAYORAL BUSARY FUND

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide requisite support to needy learners	Number of learners supported	5	4	10	+6	None	None	Quarterly reports
Budget (R)			450,000	424,161,42	25,838,58			Financial statements

PROJECT 5.14: ELDERLY

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to the elderly	Number of elderly initiatives supported	4	4	4	None	None	None	Quarterly reports
Budget (R)			104,000	86,705	17,295			Financial statements

PROJECT 5.15: MARULENG 16 DAYS OF ACTIVISM

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to designated groups	Number of 16 days of activism supported	1	1	1	None	None	None	Quarterly reports
Budget (R)			33,389	31,640	1,749			Financial statements

PROJECT 5.16: GENDER PROGRAMME

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to designated groups	Number of gender meetings/initiatives held	4	4	9	5	None	None	Quarterly reports
Budget (R)			83,840	66,800	17,040			Financial statements

PROJECT 5.17: HIV/AIDS PROGRAMMES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to HIV/AIDS initiatives	Number of HIV/AIDS awareness road-shows held	12	4	6	None	None	None	Quarterly reports
Budget (R)			104,000	103,116,63	883,37			Financial statements

PROJECT 5.18: WOMEN'S MONTH PROGRAMME

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to designated groups	Number of women's month activities initiated and supported	2	2	2	None	None	None	Quarterly reports
Budget (R)			20,960	28,556	(7,596)			Financial statements

PROJECT 5.19: NEW BORN BABY

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Congratulate mothers who give birth on the 1 st January	Number of hospital visited	1	1	1	None	None	None	Quarterly reports
Budget (R)			5,764	4,585,97	1,178,03			Financial statements

PROJECT 5.20: MAYORAL SPORTS TOURNAMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that Mayoral sports tournament is held	Number of Mayoral sports tournament held	2	2	2	None	None	None	Quarterly reports
Budget (R)			290,936,50	262,029,58	28,906,92			Financial statements

PROJECT 5.21: GREENING PROGRAMME

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that greening initiatives are initiated	Number of greening initiatives initiated	2	2	2	0	None	None	Quarterly reports
Budget (R)			80,000	45,300	34,700			Financial statements

PROJECT 5.22: DISABILITY PROGRAMME

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to designated groups	Number of disability forum meetings held	2	4	2	2	Only One forum held and one voter education workshop initiated	To have all forums meetings in the next financial year	Quarterly reports
Budget (R)			104,000	40,770,45	63,229.55			Financial statements

PROJECT 5.23: AWARDS TO BEST PERFORMING SCHOOLS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Encourage and reward best performance	Number of receiving awards	3	3	0	3	No school received the award for the financial year	To give awards to best performing school in the next financial year	Quarterly reports
Budget (R)			68,000	0	68,000			Financial statements

PROJECT 5.24: ARTS & CULTURE SUPPORT PROGRAMME

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to arts and culture programmes	Number of arts and culture initiatives supported	8	4	4	None	None	None	Quarterly reports
Budget (R)			155,244	127,480,09	27,763,91			Financial statements

PROJECT 5.25: EDUCATIONAL AWARENESS PROGRAMMES

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide support to learners through education guidance	Number of education summits arranged	2	4	4	None	None	None	Quarterly reports
Budget (R)			44,527	42,877,25	1,649,75			Financial statements

PROJECT 5.26: ARRIVE ALIVE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that road awareness campaigns are held	Number of arrive alive campaigns held	New	1	1	None	None	None	Quarterly reports
Budget (R)			20,000					Financial statements

PROJECT 5.26: CLEANEST VILLAGE

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that cleaning awareness campaigns are held in villages	Number of cleanest campaigns held	New	1	0	1	The campaign will only be held when the skip bins are transported to the villages	The campaign to be held in the next financial year	Quarterly reports
Budget (R)			20,000	0	20,000			Financial statements

PROJECT 5.27: TOWN PLANNING CAMPAIGNS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that awareness campaigns on town planning are held	Number of town planning campaigns held	New	4	1	3	Low budget	To have all four town planning campaigns in the next financial year	Quarterly reports
Budget (R)			120,000					Financial statements

PROJECT 5.28: COMMUNICATION

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure effective and efficient communication	Number of communication strategies reviewed	1	1	1	None	None	None	Council resolution
Budget (R)			100,000	85,235,11	14,764,89			Financial statements

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT**STRATEGIC OBJECTIVE: "PLAN FOR THE FUTURE"****PROJECT 6.1: IDP REVIEW**

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that IDP/Budget are done within the legislated framework	IDP/Budget adopted by Council by 31 May	Adopted by Council by May 31	Adopted by Council by May 31	Adopted by Council by May 31	None	None	None	Council Resolution
Budget (R)			314,400	307,653,62	6,746,38			Financial statements

6.2: IDP/PMS STRATEGIC PLANNING SESSION

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that IDP strategies are reviewed	Number of strategic planning sessions held	1	1	1	None	None	None	Reports
Budget (R)			262,000	229,244,40	32,755,60			Financial statements

STRATEGIC OBJECTIVE: “TO BUILD EFFECTIVE AND EFFICIENT ORGANIZATION”

PROJECT 6.3: PMS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Sustain management of performance for S54 &56 Managers	Number of managers with signed performance agreements within stipulated time	5	6	5	1	Director Cooperate Service post Vacant	The Director Cooperate Service post to be advertised	Performance Agreements
	Number of formal assessments conducted	0	2	2	0	None	None	Assessment Reports
Promote institutional accountability and compliance to PMS framework	Number of in-year reports submitted to Council	4	4	4	0	None	None	Council Resolution
	Number of Annual and oversights reports adopted within stipulated timeframe	2 (Annual & oversight reports)	2 (Annual & oversight reports)	2 (Annual & oversight reports)	2 (Annual & oversight reports)	None	None	Council Resolution
Budget (R)			N/A	N/A	N/A	N/A	N/A	Financial statements

PROJECT 6.4: POLICY DEVELOPMENT, BY-LAWS & REVIEWS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure alignment of policies to relevant legislation	Number of policies developed/reviewed	15	15	29	+14	During the course of the year a need arised for additional policies	None	Reports
Proving and improving compliance to municipal regulatory environment	Number of by-laws developed/reviewed	2	4	8	+4	None	None	
Budget (R)		N/A	N/A	N/A	N/A			Financial statements

PROJECT 6.5: LEGAL SERVICES & LABOUR FORUM

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Provide requisite legal support	Number of grievances resulting in lawsuit against the municipality	0	0	1	1	The DDP was challenging the appointment of General valuation roll tender	The general valuation roll tender is under evaluation	Reports
Ensure that the municipal has SLA with all service providers	Number of service providers with signed Service Level Agreement	20	25	38	+13	None	None	
Budget (R)			3,500,000	2,045,917,19	1,454,082,81			Financial statements

PROJECT 6.6: LABOUR FORUM

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure sound labour practice	Number of Local Labour Forum meetings held	4	4	4	None	None	None	Reports
Budget (R)			N/A	N/A	N/A	N/A	N/A	Financial statements

PROJECT 6.7: OHS

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure safety and healthy working environment	Number of compliance reports generated	4	4	4	None	None	None	Reports
Budget (R)			250,000	104,603,27	145,396,73			Financial statements

PROJECT 6.8: PAYROLL MANAGEMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Maximize efficiency of payroll management	% accuracy on payroll information ¹⁴	100%	100%	100%	None	None	None	Payroll report
Budget (R)			57,765,608	53,255,085	4,510,523			Financial statements

¹⁴ Ensure that all leaves, bonuses and wages are captured by the 20th of every month. Authorize and sign payroll list and sent it to finance to release payment.

PROJECT 6.9: OVERTIME MANAGEMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure compliance to overtime regulation	& compliance to overtime regulation	100%	100%	100%	None	None	None	Overtime reports
Budget (R)			1,540,000	1,541,975,11	(1,975,11)			Financial statements

STRATEGIC OBJECTIVE: “DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE”

PROJECT 6.10: SKILLS DEVELOPMENT

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure capacitated workforce	Number of employees capacitated in terms workplace skills plan	78	80	14	66	Poor planning	Conducting proper skills audit and develop training programme	Training reports
Ensure capacitated workforce	Amount actual spent (1 % of the salary budget of municipality) on implementation of workplace skills plan ¹⁵	479,998	838,400,00	0	838,400,00	Poor planning	Conducting proper skills audit and develop training programme	Financial report
Budget (R)			838,400,00	0	838,400,00			Financial statements

¹⁵Set aside 1% of the wage bill to skills development

PROJECT 6.11: EMPLOYMENT EQUITY

Measurable Objectives	Performance Indicator	2014/15 Baseline	2015/16 Target	Actual Performance	Variance	Reasons for variance	Corrective Measures	PoE
Ensure that people from the equity target are appointed in the municipality	Number of staff complement with disability	5	5	5	None	None	None	EE Reports
Ensure that people from the equity target are appointed in three highest levels of the municipal management in compliance with the approved EEP	Number of people from the equity target are appointed in three highest levels of the municipal management in compliance with the approved EEP	3	2	2	None	None	None	EE Reports
Budget (R)		N/A	N/A	N/A	N/A	N/A	N/A	Financial statements

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The MLM registered a growth of organogram from **136** in 2014/15 to **151** in 2015/16. MLM functioned with five (05) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Technical Services and Spatial Planning and Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. The Department of Corporate operated without a Director for the past three years since expiry of the contractor of the Director while the Municipal Manager was suspended since August 2015 and the municipality has witnessed a number of acting Municipal Manager. The MLM had an approved organogram of 180 posts. Of these 151/180 (i.e. 82.22%) were filled as at 30th June 2016, vacant posts included Director Corporate Services and Legal Officer

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

The below are the municipal Human Resource policies in place and reviewed as and when a need arise:

- HR policies and Procedures
- Staff Retention Policy
- Employee Assistance Policy
- Bursary Policy
- Employee Equity Policy
- Travel and Subsistence Allowance Policy
- OHS Policy
- Placement Policy

4.3 INJURIES, SICKNESS AND SUSPENSION

Item	2015/16 Report
Injuries	07 injuries reported
Sickness	07
Suspension	02

4.4 PERFORMANCE REWARDS

Two senior managers were paid performance rewards after following the due processes.

COMPONENT C: CAPACITATING THE MUNIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING.

Below is the training report for the 2015/16 financial year ended 30th June 2016.

Learning Programme	Sponsor	Period	Category		No. of participants	Gender		Provider	Cost	NQF level	Status
			Official	Councillor		Male	Female				
Risk Management	Municipal Cost	5 days	✓		02	02		IIA(Institute of internal auditors)		Not NQF aligned	Completed
Internal Audit Course	Municipal Cost	10 days	✓		02		02	IIA(Institute of internal auditors)		Not NQF aligned	Completed
CIA Part II	Municipal Cost	3 days	✓		02	01	01	IIA(Institute of internal auditors)		Not NQF aligned	Completed
VIP Payroll and Monitoring and Evaluation	Municipal Cost	01 day	✓		01		01	SAGE		Not NQF aligned	Completed
VIP Performance Management	Municipal Cost	01 day	✓		02		02	SAGE		Not NQF aligned	Completed
VIP Payroll	Municipal Cost	01 day	✓		03		03	SAGE		Not NQF aligned	Completed
WITS Journalism Certificate 1	Municipal Cost	6 Months	✓		01	01		WITS		Level 6	Completed
MFMA	Municipal Cost	9 Months	✓		02		02	Kgolo Institute		Not NQF aligned	Completed
Public Management	Municipal Cost	Year	✓		04		04	Regenises		Level 5	Completed
Record Management	Municipal Cost	4 days	✓		01		01	Sarmas(South African record management forum)		Not NQF aligned	Completed
TOTAL					20	04	16				

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Workforce expenditure for the period under review is categorized in to section 54 & 56 managers and other employee costs.

Table below illustrates the expenses per category.

Category of employees	Total expenditure	% of expenditure
S 54 & 56 Managers	5,437,448.00	12.45%
Other Employees	38,239,276.00	87.55%
Total employees expenditure	R43,676,724.00	100%

SALARY DISCLOSURES

Designation	Annual Remuneration	Travel Allowance & other allowances	Performance Bonuses	Contribution to UIF, medical aid & pension fund	Total Package
Municipal Manager	716 802.78	276 000	-	255 639. 20	1 248 441.98
Chief Finance Officer	813 031.71	155 682.69	-	11 349.30	980 063.70
Director: Technical Services	634 150.74	120 000.00	41 940.86	230 200.43	1 026 292.03
Director: Community Services	503 446..52	258 000	-	173 072.77	934 519.29
Director: Corporate Services	-	(acting allowance)	-	-	50 880.76
Director: Spatial Planning & Economic Development	480 412.26	300 000	39 981.49	156 577.93	976 977.68

COUNCILLORS

Designation	Annual Remuneration
Mayor	736 834
Speaker	519 460
Executive Committee Members	1 233 781
Councillors (part time)	4 811 000
Councillors (full time)	504 111
Total	7 805 186

CHAPTER 5: FINANCIAL PERFORMANCE.

COMPONENT A: Statement of Financial Performance.

5.1 Statement of Financial Performance

The Statement of Financial Performance is exhibited in the 2015/16 Annual Financial Statements (AFS) submitted to AGSA as an adjunct (additional part) to this Annual Performance Report.

5.2 ASSET MANAGEMENT.

MLM's Asset Register for the 2015/16 is also submitted together with the AFS to AGSA to be audited.

5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

The ratios will be calculated upon finalization of the audited Annual Financial Statements.

COMPONENT B: Spending against Capital Budget.

5.4 CAPITAL EXPENDITURE

	Original Budget	Budget Adjustments	Final Budget Adjustments	Actual Outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Total capital expenditure	64,861,169	84,025,995	84,025,995	65,480,365	18,545,630	78%	100.95%

5-5 SOURCES OF FINANCE (capital budget)

Sources of capital funds	Original Budget	Budget Adjustments	Final Budget Adjustments	Actual Outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
Municipal Infrastructure Grant	25,830,000.00	45,830,000.00	45,830,000.00	36,369,179.69	9,460,820.31	79%	140.80%
Internally generated funds(own funding)	39,031,169	38,195,995	38,195,995	29,111,185.31	9,084,809.69	76.2%	74.5%

5.6 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure on 5 Largest Projects						
Name of Project					R'000	
	Current Year				Variance Current Year	
	Original Budget (Vat Inc.)	Awarded Amount (Vat Inc.)	Adjusted Budget	Actual Expenditure	Original Variance (%)	Adjustment Variance (%)
Maruleng indoor sports centre	7,017,543,86	49,687,397,88	11,508,771,93	11,530,997,46	(4,513,453,60)(-64,31%)	(22,225,53)(-0,19%)
Turkey o2 access road	2,486,403,51	11,092,468,49	6,416,770,23	4,316,248,49	(1,829,844,98)(-74%)	2, 100, 521, 74(33%)
Electrification of Scortia	6,140,350,88		6,140,350,88	3,124,213,42	3,016,137,46(49,1%)	3, 016, 137, 46(49.1%)
Rehabilitation of Hoedspruit main street	3,500,000.00	1,052,016,65	5,102,976,55	5,102,409,62	(1,602,409,62)(-46%)	566, 93(0, 01%)
Sedawa access road	1,959,999,86	12,827,113,00	3,459,999,86	3,426,789,96	(1,466,790,01)(-75%)	33, 209, 90(0, 95%)
Hlohlokwe access road	3,070,175,44	10,655,495,99	3,070,175,44	3,058,168,37	12,007,07(0,39%)	12, 007, 07(0, 39%)
TOTAL	24,174,473.55		35,699,044.89	30,558,827.32	(6,384,353,68)(-26,40)	5,140,217,57(14,39)

5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS- OVERVIEW

- Limited and/or minimal powers and functions i.e. MLM performs **32% (12 out of 38)** of powers and functions given to municipal governments in terms of Constitution (RSA, 1996: S155), pointing to **a low capacity** Municipality.
- This resulted in MLM not being able to a number of key strategic services such as water, sanitation, electricity, housing etc., making its role **facilitatory**, owning to a risk of **unfunded mandate**.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT.

5.8 CASH FLOW STATEMENTS

The Cash Flow Statement is exhibited in the 2015/16 Annual Financial Statements

5.9 BORROWING AND INVESTMENT

The Municipality does not have loans. The municipality has an amount of **R 74,867,019** in its investment account which has generated **R4, 400,886** in interest.

5.10 SUPPLY CHAIN MANAGEMENT.

The Bid Evaluation and Adjudication Committees have been established. Advertised tenders are being evaluated, adjudicated and appointments are made in terms of the Supply Chain Management Policy. Quarterly reports on tenders are submitted to Council.

5.11 GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

ANNEXURE A

PART B: PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Municipal Systems Act, No.32 of 2000 Section 46 (1) (a) stipulates that a municipality must prepare for each financial year a performance reflecting the performance of the municipality and of each service provider during the financial year. Below is the performance of external service providers during the year under review:

Name of Service Provider	Service Rendered	Appointment Date	Project Status	Tender Amount	Performance Remarks
GMN Trading Enterprise	The Lay-Out, design, printing and delivery of newsletters.	15/07/2015	Completed	R67 000.00	Good
Jofani Accounting and Consultancy Services(Pty)Ltd	Assessment of Consumer Debtors and raising of provision for bad debts as at 30 June 2015	04/08/2015	Completed	R114 000.00	Good
Motika Business Trading & Construction	Supply and delivery of promotional material for Mayoral Tournament.	22/09/2015	Completed	R113 700.00	Good
Morwa-Motsho Consulting cc	Professional services: Electrification of Scotia-Moletele 500 Units	06/08/2015	In progress	R488 733.30	
Mosike JV Rurafo Enterprise	Construction of Willows Multi-purposes Hall	25/09/2015	In progress	R6 161 144.82	Good
Kanati Trading and Projects	Construction of Turkey3 Community Hall	25/09/2015	In progress	R5 349 212.88	Good
Williams Hunt	Supply and delivery of Sport Utility Vehicle	23/11/2015	Completed	R1 054 917.00	Good
MST Solutions	Supply and delivery of painting material(Road Markings)	11/01/2016	Completed	R 150 350.00	Good
GMN Trading Enterprise	Supply and delivery of Protective Clothing(EPWP)	11/01/2016	completed	R 112 560.00	Good
Morula Consulting and Project Managers cc	Professional services: Kanana to Mahlomelong Access Road	11/01/2016	In progress	R 410 400.00	Good
Vutsila Consulting	Review of Disaster Management Plan	11/01/2016	In progress	R241 900.00	Good
Morula Consulting and Project Managers cc	Professional services: Makagaung Access Road	11/01/2016	completed	R 501 600.00	Good
Dramatic Clothing	Supply and delivery of Soccer Kits and Blankets	21/01/2016	Completed	R 140 562.00	Good
More2life Trading Enterprise(Pty)Ltd	Appointment of a service provider for organizing of Go-Loma Morula Event	21/01/2016	Completed	R 168 800.00	Good
Colnett Trading Enterprise	Supply and delivery of laptops and bags	28/01/2016	Completed	R 199 890.40	Good
Ndzalikati General Trading Projects(Pty)Ltd	Supply and delivery of Promotional Material for Ward Committee Conference	28/01/2016	Completed	R 106 064.00	Good
Madz Electrical	Electrification of Scotia-Moletele 500 Units	24/02/2016	In progress	R4 979 111.62	Good

Mowakgwathe Investment Group(Pty)Ltd	Supply and delivery of office furniture	11/03/2016	Completed	R71 700.00	Good
OHS Care cc	Medical surveillance for 100 employees	11/03/2016	Completed	R67 260.00	Good
White Hall Trading and Projects	Supply and delivery of promotional material for Tourism Indaba	11/03/2016	Completed	R119 671.50	Good
Mogwasha Electrical	Supply, delivery and installation of air conditioners at main office, K2C, and Thusong Service Centre.	17/03/2016	In progress	R139 500.00	Good
Nandzu Trade and General Projects	Construction of ablution facilities and painting of market stalls in Hoedspruit	14/04/2016	In progress	R204 532.42	Good
TM Africa Engineering Services	Professional services: Lorraine Access Road	19/04/2016	In progress	R434 669.10	Good
Nemorango Consulting Engineers	Professional services: Balloon Access Road	03/05/2016	In progress	R449 670.00	Good
Maruputlela Consultancy	Professional services: Finale Access Road	03/05/2016	In progress	R394 633.80	Good
Tshatshu Consulting	Professional services: Maruleng Low Level Bridges	03/05/2016	In progress	R338 788.26	Good
Lousuz Civil Construction	Rehabilitation of 700m Road in Kampersrus	11/05/2016	In progress	R792 151.80	Good
Renaissance Advisory Group(Pty)Ltd	Compilation of GRAP compliant Asset Register for a period of three years	11/05/2016	In progress	R1500 240.00	Good
Maborotho Trading Enterprise	Supply and delivery office of furniture	16/05/2016	Completed	R153 330.00	Good
I'BINI (Pty)Ltd	Supply and delivery skip waste bins	23/05/2016	Completed	R641 044.80	Good
Lateral Unison Insurance Brokers(Pty)Ltd	Provision of short term insurance brokerage services for a period of three years.	28/06/2016	In progress	R189 331 p.a	Good
Nhluvuku Security cc	Provision of security services for a period of two years.	28/06/2016	Done	R8 313 336.00	Good
Mavona and Associates Development Consultants	Demarcation of 300 sites at Willows Village	28/06/2016	In progress	R490 000.00	Good
K2014003156(South Africa)(Pty)Ltd	Subdivision and rezoning of K2C AND Transfer of parks in Hoedspruit to Maruleng Municipality	29/06/2016	In progress	R180 120.00	Good
SizweNtsalubaGobodo Inc	Review of AFS and Audit Support for 2015/16 financial year	29/06/2016	In progress	R60 861.28	Good
Shumba Inc	Year – End Sores and Materials Valuation	29/06/2016	In progress	R150 000.00	Good
KPMG Services	Assessment of Consumer Debtors and Raising of Provision for Bad Debts as at 30 June 2016	29/06/2016	In progress	R40 230.00	Good

ANNEXURE B (POLICIES AND BY-LAWS)

Resolved

To adopt the 2015/16 IDP Process Plan be adopted.

BUDGET RELATED POLICIES AND ORGANOGRAM–RESOLUTION NO. MM02/05/16

The following Budget related Policies and Organizational Structure were presented before Council.

Council Resolved that:

The Organizational Structure and the following policies be adopted. Cllr. M. Malapane moved for adoption and was seconded by Cllr. D. Popela.

1. Rates Policy
2. Indigent Policy
3. Budget Policy
4. Banking and Investment
5. Writing off Irrecoverable
6. Assets and Inventory Management policy
7. Credit Control and debt collection by-law
8. Car Allowance Policy
9. Employees Bursary Policy
10. Succession Plan Policy
11. HR Policy Committee
12. Waste Management Policy
13. EPWP Policy
14. Employees Performance Management Policy
15. Sports and Recreation Policy
16. Public Participation Strategy
17. Financial Delegation Policy
18. Training and development Policy
19. Supply Chain Management
20. Fleet Management Policy
21. Community Bursary Policy
22. Cell phone Policy
23. Credit Control By law
24. Retention Strategy
25. Community Halls

26. Financial delegation Framework Policy
27. Travel and subsistence Policy
28. Car Allowance Policy
29. Overtime Policy
30. Budget Policy
31. Data centre physical Access and environment control
32. Notebook/ laptop Policy
33. Internet acceptable user account Management
34. ICT firewall Policy
35. Electronic Mail Acceptable Policy
36. ICT Security Policy
37. ICT change management Policy
38. ICT procedures and manual policy
39. Password Policy
40. Backup Policy
41. Personal protective equipment policy
42. Public Nuisance By-law
43. Rates By law
44. Advertising sign and Hoarding by –law
45. Building regulations by-law
46. Informal Street Trading By law
47. Noise Control By-law
48. Terms of reference for the ICT
49. Revenue enhancement Policy
50. Leave Policy
51. Tariffs Policy
52. Virement Policy

ANNEXURE C: PORTFOLIO COMMITTEES



Cllr. Ratshosh P.H



Cllr. Nyathi M.J



Cllr. Mathaba M.A

1. Cllr. Ratshotsi P.H is the Portfolio Head of Technical Service
2. Cllr. Nyathi M.J is the Portfolio Head of Spatial Planning and Local Development and Community Service
3. Cllr Mathaba M.A is the Portfolio Head of Budget and Treasury
4. Cllr Malapane M.S is the Chairperson of MPAC



MARULENG LOCAL MUNICIPALITY

FINAL APR

2015/2016 FINANCIAL YEAR (30TH JUNE 2016)

LETHOLE S.J
MUNICIPAL MANAGER

31/03/2017
DATE